



INDEPENDENT STATE OF PAPUA NEW GUINEA

VOLUME 3

PUBLIC INVESTMENT PROGRAM

2018 – 2022

FOR THE YEAR ENDING 31ST DECEMBER, 2018

PRESENTED BY
HON. RICHARD MARU, MP
MINISTER FOR NATIONAL PLANNING

On the occasion of the presentation of the 2018 National Budget

INSERT MINISTER'S PHOTO HERE

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Volume 3

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PUBLIC INVESTMENT PROGRAM

SUMMARY TABLES

Table 1
Sectoral Distribution of Total Public Investment Programme
2018 - 2022

(in Millions of Kina)

Sector		5 Year Total	2018	2019	2020	2021	2022
Code	Description						
01	Economic	2,420.1	482.4	484.4	484.4	484.4	484.4
02	Infrastructure	3,637.3	932.1	919.1	899.1	882.1	5.0
03	Social Services	3,964.5	788.9	793.9	793.9	793.9	793.9
04	Law and Order	1,719.4	198.9	517.0	523.5	275.0	205.0
05	Administrative	3,731.3	888.0	816.1	750.2	669.3	607.9
06	Provinces	6,462.6	1,353.7	1,313.7	1,297.7	1,275.2	1,222.3
Grand Total		21,935.1	4,643.9	4,844.1	4,748.7	4,379.8	3,318.5

Table 2
Public Investment Programme - Summary by Sector by Type
2018 - 2022

(in Millions of Kina)

	5 Year Total	2018	2019	2020	2021	2022
Capacity Building						
01 Economic	539.0	106.2	108.2	108.2	108.2	108.2
02 Infrastructure	292.3	73.1	73.1	73.1	73.1	
03 Social Services	1,210.6	238.1	243.1	243.1	243.1	243.1
04 Law and Order	641.0	58.5	155.0	173.5	132.0	122.0
05 Administrative	2,429.7	573.9	528.7	489.9	435.0	402.3
06 Provinces	431.7	92.3	92.3	87.3	82.3	77.3
Capital Investment						
01 Economic	1,881.1	376.2	376.2	376.2	376.2	376.2
02 Infrastructure	3,345.0	859.0	846.0	826.0	809.0	5.0
03 Social Services	2,753.9	550.8	550.8	550.8	550.8	550.8
04 Law and Order	1,078.4	140.4	362.0	350.0	143.0	83.0
05 Administrative	1,301.6	314.1	287.4	260.3	234.3	205.6
06 Provinces	6,030.9	1,261.4	1,221.4	1,210.4	1,192.8	1,145.0
Grand Total	21,935.1	4,643.9	4,844.1	4,748.7	4,379.8	3,318.5

Table 3
Public Investment Programme - Summary by Sector by Agency
2018 - 2022

(in Millions of Kina)

Sector	Agency		No. of Pips	5 Year Total	2018	2019	2020	2021	2022
Description	Code	Description							
Economic	245	Conservation and Environment Protection Authority	3	75.70	15.14	15.14	15.14	15.14	15.14
	247	Department of Agriculture & Livestock	4	181.25	36.25	36.25	36.25	36.25	36.25
	252	Department of Lands & Physical Planning	1	25.00	5.00	5.00	5.00	5.00	5.00
	254	Department of Mineral Policy and Geohazards Management	1	7.50	1.50	1.50	1.50	1.50	1.50
	255	Department of Petroleum & Energy	1	25.00	5.00	5.00	5.00	5.00	5.00
	261	Department of Commerce & Industry	4	260.80	52.16	52.16	52.16	52.16	52.16
	511	Office of Climate Change and Development	2	57.80	11.56	11.56	11.56	11.56	11.56
	531	Small & Medium Enterprises Corporation	2	150.00	30.00	30.00	30.00	30.00	30.00
	532	Nat Institute of Standards & Industrial Technology	1	5.00	1.00	1.00	1.00	1.00	1.00
	533	Industrial Centres Development Corp	4	155.00	31.00	31.00	31.00	31.00	31.00
	535	Mineral Resources Authority	4	55.00	11.00	11.00	11.00	11.00	11.00
	536	Kokonas Industry Koproration	3	58.00	10.00	12.00	12.00	12.00	12.00
	543	National Development Bank	4	650.00	130.00	130.00	130.00	130.00	130.00
	551	PNG National Fisheries Authority	2	184.45	36.89	36.89	36.89	36.89	36.89
	553	Fresh Produce Development Company	4	102.25	20.45	20.45	20.45	20.45	20.45
	554	PNG Coffee Industry Corporation	4	90.00	18.00	18.00	18.00	18.00	18.00
	557	PNG National Forest Authority	2	29.40	5.88	5.88	5.88	5.88	5.88
	558	Tourism Promotion Authority	2	112.90	22.58	22.58	22.58	22.58	22.58
	559	PNG Oil Palm Industry Corporation	1	75.00	15.00	15.00	15.00	15.00	15.00
	562	National Agriculture Research Institute	2	20.00	4.00	4.00	4.00	4.00	4.00
	566	PNG Cocoa Board	2	100.00	20.00	20.00	20.00	20.00	20.00
Economic Total			53	2,420.05	482.41	484.41	484.41	484.41	484.41
Infrastructure	258	Department of Information and Communication	2	59.56	14.89	14.89	14.89	14.89	
	259	Department of Transport	4	120.00	40.00	40.00	20.00	20.00	
	264	Department of Works & Implementation	31	1,844.60	451.40	468.40	468.40	451.40	5.00
	524	Kumul Consolidated Holdings	2	541.68	135.42	135.42	135.42	135.42	
	526	National Maritime Safety Authority	1	24.00	6.00	6.00	6.00	6.00	
	537	National Airports Corporation	4	373.48	115.87	85.87	85.87	85.87	
	538	Papua New Guinea Air Services Limited	1	40.00	10.00	10.00	10.00	10.00	
	540	Water PNG	2	60.00	15.00	15.00	15.00	15.00	
	541	National Housing Corporation	1	24.00	6.00	6.00	6.00	6.00	
	545	Rural Airstrip Authority	1	24.00	6.00	6.00	6.00	6.00	
	546	PNG Power Limited	9	466.00	116.50	116.50	116.50	116.50	
	547	Telikom (PNG) Limited	1	20.00	5.00	5.00	5.00	5.00	
	567	National Road Authority	1	40.00	10.00	10.00	10.00	10.00	
Infrastructure Total			60	3,637.32	932.08	919.08	899.08	882.08	5.00

Table 3
Public Investment Programme - Summary by Sector by Agency
2018 - 2022

(in Millions of Kina)

Sector	Agency		No. of Pips	5 Year Total	2018	2019	2020	2021	2022
Description	Code	Description							
Social Services	233	Office of Censorship	1	15.00	3.00	3.00	3.00	3.00	3.00
	235	Department of Education	9	432.65	82.53	87.53	87.53	87.53	87.53
	236	Department of Higher Education	14	816.65	163.33	163.33	163.33	163.33	163.33
	240	Department of Health	20	1,440.85	288.17	288.17	288.17	288.17	288.17
	241	Hospital Management Services	25	830.00	166.00	166.00	166.00	166.00	166.00
	242	Department of Community Development	6	259.25	51.85	51.85	51.85	51.85	51.85
	513	University of Technology	1	25.00	5.00	5.00	5.00	5.00	5.00
	514	University of Goroka	1	50.00	10.00	10.00	10.00	10.00	10.00
	516	PNG Sports Foundation	2	40.05	8.01	8.01	8.01	8.01	8.01
	518	PNG Maritime College	1	25.00	5.00	5.00	5.00	5.00	5.00
	519	National AIDS Council Secretariat	1	10.00	2.00	2.00	2.00	2.00	2.00
	520	Institute of Medical Research	1	20.00	4.00	4.00	4.00	4.00	4.00
Social Services Total			82	3,964.45	788.89	793.89	793.89	793.89	793.89
Law and Order	222	Office of the Public Solicitor	1	43.00	3.00	10.00	10.00	10.00	10.00
	223	Judiciary Services	2	515.00	95.00	220.00	200.00		
	224	Magisterial Services	1	102.00	2.00	40.00	30.00	20.00	10.00
	225	Department of Attorney-General	3	104.00	44.00	13.00	47.00		
	226	Department of Corrective Institutional Services	2	122.00	12.00	25.00	25.00	35.00	25.00
	228	Department of Police	1	410.00	10.00	100.00	100.00	100.00	100.00
	234	Department of Defence	4	398.38	28.38	105.00	105.00	105.00	55.00
	503	Ombudsman Commission	1	15.00	2.00	2.00	5.00	3.00	3.00
	522	Constitutional & Law Reform Commission	1	10.00	2.50	2.00	1.50	2.00	2.00
Law and Order Total			16	1,719.38	198.88	517.00	523.50	275.00	205.00

Table 3
Public Investment Programme - Summary by Sector by Agency
2018 - 2022

(in Millions of Kina)

Sector	Agency		No. of Pips	5 Year Total	2018	2019	2020	2021	2022
Description	Code	Description							
Administrative	203	Department of Prime Minister & NEC	2	250.00	70.00	60.00	50.00	40.00	30.00
	204	National Statistical Office	5	83.50	20.00	19.50	16.00	14.00	14.00
	206	Department of Finance	6	114.57	26.12	25.00	22.50	21.80	19.15
	208	Department of Treasury	2	448.94	102.24	102.20	92.00	81.50	71.00
	211	PNG Customs Service	3	32.08	8.00	7.40	7.00	6.05	3.63
	213	Fire Services	1	7.02	1.22	2.00	1.50	1.00	1.30
	215	PNG Immigration and Citizenship Services	1	15.00	4.00	3.50	3.00	2.50	2.00
	216	Internal Revenue Commission	2	30.50	8.00	7.00	5.50	5.50	4.50
	217	Department of Foreign Affairs	2	6.49	1.49	1.40	1.30	1.20	1.10
	219	PNG Institute of Public Administration	1	4.00	1.00	1.00	0.50	1.00	0.50
	220	Department of Personnel Management	2	340.00	70.00	70.00	77.00	55.00	68.00
	229	Department of National Planning and Monitoring	21	1,954.13	470.98	422.40	384.95	358.10	317.70
	230	Electoral Commission	1	49.85	10.50	10.25	10.10	10.00	9.00
	232	Department of Provincial and Local Government Affairs	2	115.22	24.42	24.40	23.80	21.60	21.00
	262	Department of Industrial Relations	1						
	506	National Training Council	1	280.00	70.00	60.00	55.00	50.00	45.00
	509	Border Development Authority	1						
Administrative Total			54	3,731.30	887.97	816.05	750.15	669.25	607.88

Table 3
Public Investment Programme - Summary by Sector by Agency
2018 - 2022

(in Millions of Kina)

Sector	Agency		No. of Pips	5 Year Total	2018	2019	2020	2021	2022
Description	Code	Description							
Provinces									
	571	Fly River Provincial Government	4	224.50	44.90	44.90	44.90	44.90	44.90
	572	Gulf Provincial Government	4	162.50	32.50	32.50	32.50	32.50	32.50
	573	Central Provincial Government	4	262.70	52.54	52.54	52.54	52.54	52.54
	574	National Capital District	4	250.15	50.03	50.03	50.03	50.03	50.03
	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	5	361.45	72.29	72.29	72.29	72.29	72.29
	578	Enga Provincial Government	4	338.25	67.65	67.65	67.65	67.65	67.65
	579	Western Highlands Provincial Government	4	266.76	53.56	53.56	53.56	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	463.20	92.64	92.64	92.64	92.64	92.64
	582	Morobe Provincial Government	5	563.87	114.30	114.30	114.30	114.30	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	387.35	77.47	78.47	77.47	77.47	76.47
	585	Sandaun Provincial Government	3	265.75	53.15	53.15	53.15	53.15	53.15
	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	337.30	71.86	70.86	70.86	69.86	53.86
	589	West New Britain Provincial Government	4	155.55	31.11	31.11	31.11	31.11	31.11
	590	Bougainville Autonomous Government	6	360.39	104.92	74.92	69.92	66.92	43.71
	591	Hela Provincial Government	14	321.65	87.53	75.53	59.53	51.53	47.53
	592	Jiwaka Provincial Government	4	239.20	46.84	48.84	54.84	44.84	43.84
Provinces Total			97	6,462.57	1,353.69	1,313.69	1,297.69	1,275.17	1,222.33
Grand Total				21,935.07	4,643.92	4,844.12	4,748.72	4,379.80	3,318.51

Table 4
Public Investment Programme
Overall Expenditure Projections and Financing Requirements
2018 - 2022

(in millions of Kina)

PROJECT COST		5 Year Total	2018	2019	2020	2021	2022
DIRECT PROJECT COST							
Current Expenditure							
Personal Emoluments		2	0.3	0.3	0.3	0.3	0.3
Goods and Other Services		9,088	2,035.3	1,912.8	1,887.9	1,771.4	1,480.7
Current Transfers		1,570	333.9	326.9	312.9	302.9	292.9
Sub-Total		10,659	2,369.5	2,240.0	2,201.1	2,074.7	1,774.0
Capital Expenditure							
Capital Transfers		4,116	849.1	819.1	819.1	819.1	809.1
Acquisition of Existing Assets		0					
Capital Formation		7,160	1,425.3	1,785.0	1,728.5	1,486.0	735.5
Sub-Total		11,276	2,274.4	2,604.1	2,547.6	2,305.1	1,544.6
A	TOTAL DIRECT PROJECT COST	21,935	4,643.9	4,844.1	4,748.7	4,379.8	3,318.5
Technical Assistance							
Project Preparation							
Equipment							
Advisory							
Training							
B	TOTAL TECHNICAL ASSISTANCE	0					
TOTAL PROJECT COST (A+B)		21,935	4,643.9	4,844.1	4,748.7	4,379.8	3,318.5
FINANCING SOURCES		0					
IDENTIFIED FINANCING							
Direct Project Financing							
Government Contributions							
a) Government Input		14,932	3,025.4	3,313.6	3,220.6	2,943.0	2,429.0
b) Self Generating Revenue							
Loans		2,564	593.9	598.7	596.2	583.7	191.5
Grants		4,439	1,024.6	931.8	931.9	853.1	698.0
C	TOTAL DIRECT FINANCING	21,935	4,643.9	4,844.1	4,748.7	4,379.8	3,318.5
Technical Assistance							
D	TOTAL FINANCING (C+D)	21,935	4,643.9	4,844.1	4,748.7	4,379.8	3,318.5
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 2018 - 2022

(in millions of Kina)

Budget Agency		5 Year	2018	2019	2020	2021	2022
Code	Description	Total					
	NATIONAL DEPARTMENTS						
203	Department of Prime Minister & NEC	250.0	70.0	60.0	50.0	40.0	30.0
204	National Statistical Office	83.5	20.0	19.5	16.0	14.0	14.0
206	Department of Finance	114.6	26.1	25.0	22.5	21.8	19.2
208	Department of Treasury	448.9	102.2	102.2	92.0	81.5	71.0
211	PNG Customs Service	32.1	8.0	7.4	7.0	6.1	3.6
213	Fire Services	7.0	1.2	2.0	1.5	1.0	1.3
215	PNG Immigration and Citizenship Services	15.0	4.0	3.5	3.0	2.5	2.0
216	Internal Revenue Commission	30.5	8.0	7.0	5.5	5.5	4.5
217	Department of Foreign Affairs	6.5	1.5	1.4	1.3	1.2	1.1
219	PNG Institute of Public Administration	4.0	1.0	1.0	0.5	1.0	0.5
220	Department of Personnel Management	340.0	70.0	70.0	77.0	55.0	68.0
222	Office of the Public Solicitor	43.0	3.0	10.0	10.0	10.0	10.0
223	Judiciary Services	515.0	95.0	220.0	200.0		
224	Magisterial Services	102.0	2.0	40.0	30.0	20.0	10.0
225	Department of Attorney-General	104.0	44.0	13.0	47.0		
226	Department of Corrective Institutional Services	122.0	12.0	25.0	25.0	35.0	25.0
228	Department of Police	410.0	10.0	100.0	100.0	100.0	100.0
229	Department of National Planning and Monitoring	1,954.1	471.0	422.4	385.0	358.1	317.7
230	Electoral Commission	49.9	10.5	10.3	10.1	10.0	9.0
232	Department of Provincial and Local Government Affairs	115.2	24.4	24.4	23.8	21.6	21.0
233	Office of Censorship	15.0	3.0	3.0	3.0	3.0	3.0
234	Department of Defence	398.4	28.4	105.0	105.0	105.0	55.0
235	Department of Education	432.7	82.5	87.5	87.5	87.5	87.5
236	Department of Higher Education	816.7	163.3	163.3	163.3	163.3	163.3
240	Department of Health	1,440.9	288.2	288.2	288.2	288.2	288.2
241	Hospital Management Services	830.0	166.0	166.0	166.0	166.0	166.0
242	Department of Community Development	259.3	51.9	51.9	51.9	51.9	51.9
245	Conservation and Environment Protection Authority	75.7	15.1	15.1	15.1	15.1	15.1
247	Department of Agriculture & Livestock	181.3	36.3	36.3	36.3	36.3	36.3
252	Department of Lands & Physical Planning	25.0	5.0	5.0	5.0	5.0	5.0
254	Department of Mineral Policy and Geohazards Management	7.5	1.5	1.5	1.5	1.5	1.5
255	Department of Petroleum & Energy	25.0	5.0	5.0	5.0	5.0	5.0
258	Department of Information and Communication	59.6	14.9	14.9	14.9	14.9	
259	Department of Transport	120.0	40.0	40.0	20.0	20.0	
261	Department of Commerce & Industry	260.8	52.2	52.2	52.2	52.2	52.2

262	Department of Industrial Relations						
264	Department of Works & Implementation	1,844.6	451.4	468.4	468.4	451.4	5.0
Total for National Departments		11,539.5	2,388.6	2,667.3	2,590.4	2,250.5	1,642.8

202 - Office of Governor-General

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2018	2019	2020	2021	2022
Grand Total							

202 - Office of Governor-General

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2016	2017	5 Year	2018	2019	2020	2021	2022	
		Actual	Budget	Total						
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		2.0							
	Sub-Total		2.0							
	TOTAL DIRECT PROJECT COST		2.0							
	Technical Assistance									
	Project Preparation									
	Equipment									
Advisory										
Training										
B	TOTAL TECHNICAL ASSISTANCE									
	TOTAL PROJECT COST (A+B)		2.0							
FINANCING SOURCES										
C	IDENTIFIED FINANCING									
	Direct Project Financing									
	Government Contributions									
	Loans									
	Grants									
	b) Self Generating Revenue									
	a) Government Input		2.0							
	TOTAL DIRECT FINANCING		2.0							
	D	Technical Assistance								
		TOTAL FINANCING (C+D)		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: 04637

Project Name: Construction of Government House Stonewall & Fencing

Executing Agency: 202 - Office of Governor-General

Objectives:

To provide security to Government House, improve image and provide conducive environment.

Status:

This is an ongoing project that concluded in 2017.

Components:

The project has two (2) components:

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

Location:

The project is located at the Government House.

Justification:

The fence around Governor General's Residence is old and run down and is an eyesore to the visitors from overseas countries who come to visit the GG. Furthermore it does not provide 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 is 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 & Fencing

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
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		2016	2017	2018	Total Project
Code	Description	Actual	Budget		
		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	2018	2019	2020	2021	2022
Capacity Building							
04843	Joint Understanding - Technical Enabling Unit	150.0	40.0	35.0	30.0	25.0	20.0
04920	PNG Governance Facility	100.0	30.0	25.0	20.0	15.0	10.0
Total Capacity Building		250.0	70.0	60.0	50.0	40.0	30.0
Grand Total		250.0	70.0	60.0	50.0	40.0	30.0

203 - Department of Prime Minister & NEC

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2016	2017	5 Year	2018	2019	2020	2021	2022	
		Actual	Budget	Total						
A	DIRECT PROJECT COST									
	Current Expenditure									
	Current Transfers									
	Personal Emoluments									
	Goods and Other Services	0.0	34.0	250.0	70.0	60.0	50.0	40.0	30.0	
	Sub-Total	0.0	34.0	250.0	70.0	60.0	50.0	40.0	30.0	
	Capital Expenditure									
	Capital Transfers									
	Acquisition of Existing Assets									
	Capital Formation									
	Sub-Total									
	TOTAL DIRECT PROJECT COST	0.0	34.0	250.0	70.0	60.0	50.0	40.0	30.0	
	Technical Assistance									
	Project Preparation									
	Equipment									
Advisory										
Training										
B	TOTAL TECHNICAL ASSISTANCE									
	TOTAL PROJECT COST (A+B)	0.0	34.0	250.0	70.0	60.0	50.0	40.0	30.0	
FINANCING SOURCES										
C	IDENTIFIED FINANCING									
	Direct Project Financing									
	Government Contributions									
	Loans									
	Grants		34.0	250.0	70.0	60.0	50.0	40.0	30.0	
	b) Self Generating Revenue									
	a) Government Input	0.0								
	TOTAL DIRECT FINANCING	0.0	34.0	250.0	70.0	60.0	50.0	40.0	30.0	
	D	Technical Assistance								
		TOTAL FINANCING (C+D)	0.0	34.0	250.0	70.0	60.0	50.0	40.0	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: 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:

The project has four (4) main components and they include:

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

Location:

The project is coordinated and managed by 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 assistance.

Capacity:

The UN in collaboration with ABG and the relevant stakeholders have the necessary technical expertise 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 budgets 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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		3,800.0						
	Sub-Total		3,800.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		3,800.0						
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		3,800.0						
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		3,800.0						
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		3,800.0						
	Technical Assistance								
	TOTAL FINANCING (C+D)		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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
21331	Peace Building	0.0	3,800.0	0.0	3,800.0

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 is done 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 programs 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/programs.

Location:

The project will be housed within the Department of Prime Minister & National Executive Council, but the actual projects/programs are to be implemented around the country depending on which people PM made pledges/commitments to.

Justification:

The project is justified on basis of the PM being in his capacity as the head of the Executive Government 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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	0.9							
	Sub-Total	0.9							
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	0.9							
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	0.9							
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	0.9							
	TOTAL DIRECT FINANCING	0.9							
	Technical Assistance								
	TOTAL FINANCING (C+D)	0.9							
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

B: Development Budgets for this PIP

Appropriation Level		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22656	PM's Commitment	0.9	0.0	0.0	0.9

PIP Number: 04843

Project Name: Joint Understanding - Technical Enabling Unit

Executing Agency: 203 - Department of Prime Minister & NEC

Objectives:

To support the effective implementation of capital infrastructure investments as outlined in the Joint Understanding (JU) on further Bilateral Cooperation on Health, Education and Law and Order between the Governments of Papua New Guinea and Australia.

Status:

It is a project management mechanism established by Australian Government and has a total cost of AU\$ 90 million. It has been providing project management support for the five major impact projects under the Joint Understanding (JU).

TEU is an on-going project which started in 2014 and will end in 2018. It will continue to provide effective project management to projects under the Joint Understanding (JU) which are currently under implementation.

Components:

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

1. The main component is Project Management.
2. Coordination of the programs/projects identified through the Joint Understanding.

Location:

The program will be located within the Department of PM & NEC, Port Moresby - National Capital District

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 following agencies have the capacity to implement the program

1. Angau Memorial Hospital & Angau Redevelopment Project, and
2. University of PNG & UPNG Rehabilitation Program

Beneficiaries:

The beneficiaries of the project includes but are not limited to (1) Department of PM & NEC as the host agency and the relevant participating/benefiting organizations within the various sectors.

Papua New Guineans and (2) Ordinary citizens utilising these facilities/services .

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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		1,400.0	150,000.0	40,000.0	35,000.0	30,000.0	25,000.0	20,000.0
	Sub-Total		1,400.0	150,000.0	40,000.0	35,000.0	30,000.0	25,000.0	20,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST		1,400.0	150,000.0	40,000.0	35,000.0	30,000.0	25,000.0	20,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		1,400.0	150,000.0	40,000.0	35,000.0	30,000.0	25,000.0	20,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		1,400.0	150,000.0	40,000.0	35,000.0	30,000.0	25,000.0	20,000.0
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		1,400.0	150,000.0	40,000.0	35,000.0	30,000.0	25,000.0	20,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		1,400.0	150,000.0	40,000.0	35,000.0	30,000.0	25,000.0	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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22789	Joint Understanding - Technical Enabling Unit	0.0	1,400.0	40,000.0	41,400.0

PIP Number: 04920

Project Name: PNG Governance Facility

Executing Agency: 203 - Department of Prime Minister & NEC

Objectives:

To improve programming to promote governance processes and institutions for stability and inclusive growth in Papua New Guinea. It also aims to mainstream women's empowerment and equality issues.

Status:

The PNG Governance Facility (PGF) commenced in 2016 with a total budget of K860 million. The PGF brings DFAT's governance investments in PNG together in one facility to achieve; efficiency in delivery and lower management costs; create coherence between the different governance programs in PNG; develop a broader and more rigorous body of evidence about what works and what doesn't and why; and flexibility to scale up successes, scale down failures and respond to new evidence and opportunities.

The PGF has also provided support to DPLGA to engaged six district advisors (nationals) to work with the six pilot districts. The advisors supported the establishment of District Development Authority (DDAs) in those districts and implementation of the DDA approach on the ground. PGF is also providing support to Department of Provincial and Local Level Government Affairs (DPLGA) to develop Provincial Service Delivery Functional Determinations. Australia through PGF is supporting PNG's preparations to host APEC 2018 through placement of two PNG Government officials for internship training at the APEC Secretariat in Singapore.

Components:

There are three main components (or work stream Areas) which are; decentralisation and citizen participation; economic and private sector; and leadership and coalition.

Location:

Port Moresby - National Capital District

Justification:

Supported DPLGA, NEFC and the six districts with technical support to improve service delivery in PNG.

Capacity:

Respective concerned agencies have the capacity to implement the program.

Beneficiaries:

First beneficiaries are DPLGA, NEFC and the six selected districts.

Sustainability:

Papua New Guinea Governance Facility Program will be sustained by the Government of Australia through its annual aid assistance to Papua New Guinea.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		28,800.0	100,000.0	30,000.0	25,000.0	20,000.0	15,000.0	10,000.0
	Sub-Total		28,800.0	100,000.0	30,000.0	25,000.0	20,000.0	15,000.0	10,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		28,800.0	100,000.0	30,000.0	25,000.0	20,000.0	15,000.0	10,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			28,800.0	100,000.0	30,000.0	25,000.0	20,000.0	15,000.0	10,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		28,800.0	100,000.0	30,000.0	25,000.0	20,000.0	15,000.0	10,000.0
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		28,800.0	100,000.0	30,000.0	25,000.0	20,000.0	15,000.0	10,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		28,800.0	100,000.0	30,000.0	25,000.0	20,000.0	15,000.0	10,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22864	PNG Governance Facility	0.0	28,800.0	30,000.0	58,800.0

204 - National Statistical Office

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2018	2019	2020	2021	2022
Capacity Building							
02571	Demographic & Health Survey	5.0	1.0	1.0	1.0	1.0	1.0
04866	NSO Reforms	5.0	1.0	1.0	1.0	1.0	1.0
05009	2020 Population Census Preparation	62.0	15.0	15.0	12.0	10.0	10.0
Total Capacity Building		72.0	17.0	17.0	14.0	12.0	12.0
Capital Investment							
04888	Household Income & Expenditure Survey	5.0	1.0	1.0	1.0	1.0	1.0
05008	Conduct of CPI & Survey of Business Activities	6.5	2.0	1.5	1.0	1.0	1.0
Total Capital Investment		11.5	3.0	2.5	2.0	2.0	2.0
Grand Total		83.5	20.0	19.5	16.0	14.0	14.0

PIP Number: 02571

Project Name: Demographic & Health Survey

Executing Agency: 204 - National Statistical Office

Objectives:

To collect and provide reliable data on infant mortality and child mortality, fertility preferences, family planning behaviour, maternal mortality, utilisation of maternal and child health services, knowledge of HIV/AIDS and behaviour and general use of Household amenities and other health related data.

Status:

The project commenced implementation in 2016 but due to funding constraints the activities were never implemented as planned, hence all planned activities were carried forward to 2017. Enumerators were trained and conducted the 1st phase of the field work in census units. The 2nd phase of the field work will conclude at the end of 2017, while the analysis and data dissemination will take place in 2018.

Components:

The main components include.

1. Planning & Design including preparatory work
2. Training of Enumerators
3. Data Collection
4. Data Processing
5. DHS Reports production and,
6. Data Dissemination and awareness

Location:

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

Justification:

Having up to date data and statistics for development planning and decision making is very important, hence, ensuring to conduct the DHS on timely basis and to have the results disseminated to the users is very important. In order to adequately plan for the country, provinces and districts it is critical to use the most up to date data and statistics to bring goods and services to the people.

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 the National Government.

Sustainability:

NSO will sustain this project through its annual Operational Budget.

02571 Demographic & Health Survey
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	939.9	1,000.0	5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total	939.9	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								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	939.9	1,000.0	5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	939.9	1,000.0	5,000.0	1,000.0	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	939.9	1,000.0	5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	TOTAL DIRECT FINANCING	939.9	1,000.0	5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	939.9	1,000.0	5,000.0	1,000.0	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		2016	2017	2018	Total Project
Code	Description	Actual	Budget		
20010	Demographic & Health Survey	939.9	1,000.0	1,000.0	2,939.9

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

Objectives:

The objective of this 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 the 2018 budget to commence implementation according to planned activities and programs.

Components:

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

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

Location:

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

Justification:

The NEC Decision No 162/2014 called for the NSO to be reformed. The NSO requires the need to be reformed, reorganisation, restructure and to have the required resources and capacity to perform its mandated role effectively and most importantly to improve its performance and delivery of services to its valuable clients.

Capacity:

NSO together with relevant technical expertise provided by the Development Partners and government agencies has the 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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,951.8	2,000.0	5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total	1,951.8	2,000.0	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								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	1,951.8	2,000.0	5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	1,951.8	2,000.0	5,000.0	1,000.0	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	1,951.8	2,000.0	5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	TOTAL DIRECT FINANCING	1,951.8	2,000.0	5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	1,951.8	2,000.0	5,000.0	1,000.0	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		2016	2017	2018	Total Project
Code	Description	Actual	Budget		
22812	NSO Reforms	1,951.8	2,000.0	1,000.0	4,951.8

PIP Number: 04888

Project Name: Household Income & Expenditure Survey

Executing Agency: 204 - National Statistical Office

Objectives:

1) To conduct the 2018 Household and Income Expenditure Survey and to populate Poverty Indicators that will be used to rebase the Consumer Price Index (CPI). 2) To provide an ideal set of data to derive key indicators for monitoring and evaluating the PNG Sustainable Development Goals.

Status:

The Household and Income Expenditure Survey (HIES) is a twelve month socio- economic survey designated to collect information on income and expenditure of households throughout the country. The project is in 5 phases, the 1st and 2nd phase comprising of planning and design including preparatory work has been completed. Phase 3 which is field data collection commences in 2018 and phase 4 which is data processing and analysis with phase 5, Data dissemination will commence in 2019.

Components:

The main components are:

1. Planning and Design including preparatory work
2. Training of Enumerators
3. Data Collection
4. Data Processing and Analysis
5. Data Dissemination.

Location:

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

Justification:

The statistical survey ensures to produce and provide timely and reliable statistics which can enable the government and other relevant stakeholders to formulate policies and make decisions that are well informed and are evidence based.

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 NSO's annual operational budget.

04888 Household Income & Expenditure Survey

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,000.7	1,000.0	5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total	1,000.7	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								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	1,000.7	1,000.0	5,000.0	1,000.0	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)		1,000.7	1,000.0	5,000.0	1,000.0	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	1,000.7	1,000.0	5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	TOTAL DIRECT FINANCING	1,000.7	1,000.0	5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	1,000.7	1,000.0	5,000.0	1,000.0	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		2016	2017	2018	Total Project
Code	Description	Actual	Budget		
20724	Household Income and Expenditure Survey	1,000.7	1,000.0	1,000.0	3,000.7

PIP Number: 05008

Project Name: Conduct of CPI & Survey of Business Activities

Executing Agency: 204 - National Statistical Office

Objectives:

For effective collaboration of statistical systems, thus improving the National Accounts System of National Statistics Office.

Status:

This is a new project which will require all three (3) components to be implemented phase by phase, according to the 2018 - 2020 Work plan

Components:

The Main components are :

1. Capacity Building
2. Statistical Production and
3. Publication and Dissemination.

Location:

The project location is with NSO at headquarters, Port Moresby. The survey will be conducted nationwide.

Justification:

The NEC Decision No.162/2014 on the NSO reforms to improve economic statistical outputs. The National Accounts is the pillar of economic statistics and vital for the production of GDP estimates which is the primary indicator of PNG's economy. The production of an annual PNG National Accounts GDP estimates is one of the important functions required under the provisions and requirements of the Statistical Services Act 1981.

Capacity:

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

Beneficiaries:

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

Sustainability:

The NSO will sustain this project through its annual recurrent budget.

05008 Conduct of CPI & Survey of Business Activities**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			6,500.0	2,000.0	1,500.0	1,000.0	1,000.0	1,000.0
	Sub-Total			6,500.0	2,000.0	1,500.0	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			6,500.0	2,000.0	1,500.0	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)				6,500.0	2,000.0	1,500.0	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			6,500.0	2,000.0	1,500.0	1,000.0	1,000.0	1,000.0
	TOTAL DIRECT FINANCING			6,500.0	2,000.0	1,500.0	1,000.0	1,000.0	1,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			6,500.0	2,000.0	1,500.0	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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22952	Conduct of CPI & Survey of Business Activities	0.0	0.0	2,000.0	2,000.0

PIP Number: 05009
Project Name: 2020 Population Census Preparation
Executing Agency: 204 - National Statistical Office

Objectives:

To carry out preparatory work in preparation for the 2020 National Population Housing Census to be conducted in a more organised and efficient way in 2020.

Status:

This is a new project which will commence in 2018 and the actual census to be conducted in 2020.

Components:

The main components are :

1. Planning phase - Listing Activities
2. Preparatory Phase - Printing and Testing
3. Data Entry Phase
4. Dissemination

Enumerators will also be trained in preparation for the field work.

Location:

The project will be located at the NSO headquarters in Port Moresby, the preparatory activities will be conducted around the country and the actual census will be conducted nationwide.

Justification:

The National Population Housing Census requires 2 years of preparation before the actual date in 2020. It is therefore imperative that all preparatory work leading to the actual conduct of the census are implemented to enable a smooth conduct of the actual census.

Capacity:

The NSO has the relevant technical expertise and capacity together with the support from the National Government and Development Partners to successfully implement this project.

Beneficiaries:

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

Sustainability:

NSO will sustain this project through its annual recurrent budget.

05009 2020 Population Census Preparation**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			62,000.0	15,000.0	15,000.0	12,000.0	10,000.0	10,000.0
	Sub-Total			62,000.0	15,000.0	15,000.0	12,000.0	10,000.0	10,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST			62,000.0	15,000.0	15,000.0	12,000.0	10,000.0	10,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			62,000.0	15,000.0	15,000.0	12,000.0	10,000.0	10,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			62,000.0	15,000.0	15,000.0	12,000.0	10,000.0	10,000.0
	TOTAL DIRECT FINANCING			62,000.0	15,000.0	15,000.0	12,000.0	10,000.0	10,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			62,000.0	15,000.0	15,000.0	12,000.0	10,000.0	10,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22953	2020 Population Census Preparation	0.0	0.0	15,000.0	15,000.0

206 - Department of Finance

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2018	2019	2020	2021	2022
Capacity Building							
01756	Financial Management Improvement Program	85.0	20.0	19.0	16.5	16.0	13.5
02542	Provincial Capacity Building Project	7.5	2.0	2.0	1.5	1.0	1.0
04686	District and Provincial Treasury Rollout	13.0	2.0	2.0	3.0	3.5	2.5
04844	Combating Corruption	1.3	0.1	0.5	0.2	0.3	0.2
Total Capacity Building		106.8	24.1	23.5	21.2	20.8	17.2
Capital Investment							
03592	Un Assistance to Governance						
05016	Establishing of National Procurement Commission	7.8	2.0	1.5	1.3	1.0	2.0
Total Capital Investment		7.8	2.0	1.5	1.3	1.0	2.0
Grand Total		114.6	26.1	25.0	22.5	21.8	19.2

206 - Department of Finance

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments	1.7	0.3						
	Goods and Other Services	5.8	13.5	62.6	17.1	16.0	11.5	9.3	8.7
	Sub-Total	7.5	13.8	62.6	17.1	16.0	11.5	9.3	8.7
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	6.7	4.4	52.0	9.0	9.0	11.0	12.5	10.5
	Sub-Total	6.7	4.4	52.0	9.0	9.0	11.0	12.5	10.5
	TOTAL DIRECT PROJECT COST	14.2	18.2	114.6	26.1	25.0	22.5	21.8	19.2
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	14.2	18.2	114.6	26.1	25.0	22.5	21.8	19.2
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		5.2	1.3	0.1	0.5	0.2	0.3	0.2
	b) Self Generating Revenue								
	a) Government Input	14.2	13.0	113.3	26.0	24.5	22.3	21.5	19.0
	TOTAL DIRECT FINANCING	14.2	18.2	114.6	26.1	25.0	22.5	21.8	19.2
	Technical Assistance								
	TOTAL FINANCING (C+D)	14.2	18.2	114.6	26.1	25.0	22.5	21.8	19.2
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: 01756

Project Name: Financial Management Improvement Program

Executing Agency: 206 - Department of Finance

Objectives:

To develop and establish an integrated financial management system at all levels of government with the aim to:

- (1) enhance fiscal control;
- (2) improve planning, budgeting and monitoring to enable better use of resources;
- (3) enhance transparency and accountability by improving control and accounting of funds, reducing wastage and improving efficiency, and
- (4) improve financial procedures to enable timely & efficient implementation of development programmes.

Status:

The program started 13 years ago and concentrated in the Departments of Finance, Treasury and National Planning until 2015 when it was rolled out to 40 national agencies and 4 statutory agencies. It will continue to be rolled out to the remaining government departments/agencies, statutory bodies, provinces and districts. The provincial component of the program started with East New Britain Province in 2017 and will continue in to the other provinces. The program will continue until all the government departments, agencies, statutory bodies and province's finance and budget systems are fully integrated into the Integrated Financial Management System (IFMS).

Components:

The program has three (3) main components which include:

- (1) Training;
- (2) Capital investment;
- (3) Roll out of IFMS with the infrastructure establishment.

Location:

The program is located 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 resources at all levels of government including national agencies, statutory bodies and provinces. This will eliminate wastage, misuse, and misapplication of public funds.

Capacity:

The program is managed, coordinated and executed by the Department of Finance with technical support from consultants engaged by the Integrated Financial Management System (IFMS) Program.

Beneficiaries:

Whole of Papua New Guinea will benefit starting with national and provincial administrations and their staff. The people will eventually benefit in terms of improved service delivery as a result of proper use and management of public funds.

Sustainability:

Government through the Department of Finance will sustain the project with support from government departments and agencies, statutory bodies, 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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments	1,678.9	264.4						
	Goods and Other Services	2,677.7	6,935.6	46,000.0	13,000.0	12,000.0	8,500.0	7,000.0	5,500.0
	Sub-Total	4,356.6	7,200.0	46,000.0	13,000.0	12,000.0	8,500.0	7,000.0	5,500.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	6,747.0	2,800.0	39,000.0	7,000.0	7,000.0	8,000.0	9,000.0	8,000.0
	Sub-Total	6,747.0	2,800.0	39,000.0	7,000.0	7,000.0	8,000.0	9,000.0	8,000.0
A	TOTAL DIRECT PROJECT COST	11,103.6	10,000.0	85,000.0	20,000.0	19,000.0	16,500.0	16,000.0	13,500.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		11,103.6	10,000.0	85,000.0	20,000.0	19,000.0	16,500.0	16,000.0	13,500.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	11,103.6	10,000.0	85,000.0	20,000.0	19,000.0	16,500.0	16,000.0	13,500.0
	TOTAL DIRECT FINANCING	11,103.6	10,000.0	85,000.0	20,000.0	19,000.0	16,500.0	16,000.0	13,500.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	11,103.6	10,000.0	85,000.0	20,000.0	19,000.0	16,500.0	16,000.0	13,500.0
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		2016	2017	2018	Total Project
Code	Description	Actual	Budget		
20013	Financial Management Project	11,103.6	10,000.0	20,000.0	41,103.6

PIP Number: 02542

Project Name: Provincial Capacity Building Project

Executing Agency: 206 - Department of Finance

Objectives:

To build, enhance and improve the capacity of public servants at the Provincial, District and Local Level Governments in the areas of financial management, decision making and managerial skills.

Status:

The Pilot Phase 1 covered the pilot provinces of East New Britain and Morobe which ended in 2013. Phase 2 commenced in 2014 which is expanded to cover five provinces including West New Britain, Western Highlands, Gulf, Western and Autonomous Region of Bougainville. The project will continue to cover the remaining provinces

Components:

The four (4) major components to the program 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 program is located in the Department of Finance but is implemented in 22 provinces.

Justification:

Given the increased funding allocated to provinces and districts with its associated workload, the training programme is timely as it will improve the capacities of the staff to perform their roles and responsibilities efficiently and effectively to deliver goods and services to the people.

Capacity:

The Department of Finance with the support of UNDP has the capacity to manage and implement the program. They have established the Project Management and Implementation Unit for the program.

Beneficiaries:

The main beneficiaries of the program are Provincial and District Treasury officers, Provincial and relevant District Administration staffs and LLG Managers. The people will be the eventual beneficiaries of improved delivery of goods and services.

Sustainability:

The program will be sustained by Department of Finance with the assistance of the provincial and district administrations.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	3,120.7	1,000.0	7,500.0	2,000.0	2,000.0	1,500.0	1,000.0	1,000.0
	Sub-Total	3,120.7	1,000.0	7,500.0	2,000.0	2,000.0	1,500.0	1,000.0	1,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	3,120.7	1,000.0	7,500.0	2,000.0	2,000.0	1,500.0	1,000.0	1,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	3,120.7	1,000.0	7,500.0	2,000.0	2,000.0	1,500.0	1,000.0	1,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	3,120.7	1,000.0	7,500.0	2,000.0	2,000.0	1,500.0	1,000.0	1,000.0
	TOTAL DIRECT FINANCING	3,120.7	1,000.0	7,500.0	2,000.0	2,000.0	1,500.0	1,000.0	1,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	3,120.7	1,000.0	7,500.0	2,000.0	2,000.0	1,500.0	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		2016	2017	2018	Total Project
Code	Description	Actual	Budget		
20014	Provincial Capacity Building Project	3,120.7	1,000.0	2,000.0	6,120.7

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 practise good governance grounded in the principles of transparency, accountability, equitable and inclusive participation.

Status:

Support to strengthen the capacity of the provinces and districts to deepen democracy and strengthen the rule of law in PNG; support to improve financial management capacity by building the financial management capacity of provincial and district treasuries; and support to financial inclusion capacity building through provision of policy and regulatory environment for financial inclusion that facilitate the expansion of appropriate, innovative and secure financial products and services for low-income people, especially, women and youth.

Since 2015 up till now saw support to new provinces: Enga, West New Britain and New Ireland. Since end of December 2016 the programme supported 14 provinces. As a result annual financial statement from treasuries offices are submitted 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 roll-out.

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

Components:

The program has three (3) main components include:

(1) strengthening of the rule of law in PNG

;(2) improving financial management capacity of provincial and district administrations; and

(3) support to new provinces for basic information and communication training.

Location:

This program is will implemented in provinces and districts.

Justification:

With the government having weak reporting mechanism in place, the UN agency 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:

Whole of Government of PNG.

Sustainability:

The Department of Finance through the provincial and district treasury offices is capable of sustaining the programme.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		3,200.0						
	Sub-Total		3,200.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		3,200.0						
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		3,200.0						
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		3,200.0						
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		3,200.0						
	Technical Assistance								
	TOTAL FINANCING (C+D)		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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
21343	UN Assistance to Governance	0.0	3,200.0	0.0	3,200.0

PIP Number: 04686

Project Name: District and Provincial Treasury Rollout

Executing Agency: 206 - Department of Finance

Objectives:

To establish and provide government financial and other services to the provinces and districts for the people to have access to the services from this project.

Status:

The District and Provincial Treasury Roll out Program (DTROP) commenced in 2004 with a total funding of K120 m as per NEC Decision No. 232/2003. Since then 61 District Treasury Offices have been established, commissioned and are operational. However, there is an urgent need for proper reporting of the program implemented by Department of Finance.

Components:

There are three (3) major components:

1. Construction of District Finance Offices and District Finance Officers' Houses;
2. Relocation of the Finance Officers from the Provinces closer to the District Finance Office; and
3. Enforcement of compliance on the use of public funds.

Location:

The project will be rolled out to 89 Districts throughout the country.

Justification:

The establishment of District Finance Offices and staff houses will improve and enhance capacities of the district finance officers to perform their duties and responsibilities efficiently and effectively in compliance with PFMA 1995. Other service providers such as Bank South Pacific (BSP) and Post PNG Ltd will utilize the district finance offices to provide their services to the rural people as well.

Capacity:

The Department of Finance has the capacity to implement the project with the support of Provincial and District Administrations to deliver the tasks.

Beneficiaries:

The direct beneficiaries of the program are the district finance officers and indirect beneficiaries are the rural population in the provinces and districts and small businesses in the districts.

Sustainability:

The Department of Finance with the support of provinces and districts will sustain the program after the successful implementation for 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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		400.0						
	Sub-Total		400.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		1,600.0	13,000.0	2,000.0	2,000.0	3,000.0	3,500.0	2,500.0
	Sub-Total		1,600.0	13,000.0	2,000.0	2,000.0	3,000.0	3,500.0	2,500.0
B	TOTAL DIRECT PROJECT COST		2,000.0	13,000.0	2,000.0	2,000.0	3,000.0	3,500.0	2,500.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		2,000.0	13,000.0	2,000.0	2,000.0	3,000.0	3,500.0	2,500.0
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
C	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		2,000.0	13,000.0	2,000.0	2,000.0	3,000.0	3,500.0	2,500.0
	TOTAL DIRECT FINANCING		2,000.0	13,000.0	2,000.0	2,000.0	3,000.0	3,500.0	2,500.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		2,000.0	13,000.0	2,000.0	2,000.0	3,000.0	3,500.0	2,500.0
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2016	2017	2018	Total Project
Code	Description	Actual	Budget		
22658	District and Provincial Treasury Roll-out Program	0.0	2,000.0	2,000.0	4,000.0

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

Objectives:

To strengthen financial systems in order to combat money laundering, corrupt activities and terrorist financing and assist in recovering proceeds of crime.

Status:

The program is supported by the Australian Government which commenced in July 2014. Through this program, PNG made substantial progress in 2015-2016, passing relevant laws to establish a comprehensive anti-money laundering and counter terrorist financing (AML/CTF) system. These laws established a new financial sanctions regime, a new AML/CTF regulatory regime for financial institutions and other entities, and strengthen money laundering offences and proceeds of crime measures. As a result of this reform, in June 2016, the Financial Action Task Force assisted PNG to be removed from the 'grey list'.

Components:

The component of the program include strengthening of financial system against:

1. Money laundering
2. Corrupt activity and terrorist financing; and
3. Assist PNG in recovering proceeds of crime.

Location:

The program is located and implemented in the Department of Finance.

Justification:

The support provided by the Australian Government through the program is critical for Department of Finance, Law & Justice Sector and relevant Government agencies to combat corruption in PNG.

Capacity:

The Department of Finance in collaboration with the Australian Government through DFAT and PNG Law and Justice sector and relevant agencies involved in combating corruption have the capacity to implement the program.

Beneficiaries:

The beneficiaries of the project is the Government of PNG, Department of Finance, PNG Law & Justice Sector, relevant Government agencies involve in combating corruption and the people of PNG.

Sustainability:

Combating Corruption Program will be sustained by the Government of Australia through its annual aid assistance to Papua New Guinea. The eventual ownership of the project will be the responsibility of the implementing agencies and Department of Finance (DoF) as well as the other relevant impacted agencies through their annual Operational Budgets.

04844 Combating Corruption
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		2,000.0	1,270.0	120.0	500.0	200.0	300.0	150.0
	Sub-Total		2,000.0	1,270.0	120.0	500.0	200.0	300.0	150.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST		2,000.0	1,270.0	120.0	500.0	200.0	300.0	150.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			2,000.0	1,270.0	120.0	500.0	200.0	300.0	150.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		2,000.0	1,270.0	120.0	500.0	200.0	300.0	150.0
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		2,000.0	1,270.0	120.0	500.0	200.0	300.0	150.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		2,000.0	1,270.0	120.0	500.0	200.0	300.0	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		2016	2017	2018	Total Project
Code	Description	Actual	Budget		
22790	Combating Corruption	0.0	2,000.0	120.0	2,120.0

PIP Number: 05016

Project Name: Establishing of National Procurement Commission

Executing Agency: 206 - Department of Finance

Objectives:

To formulate and establish a National Procurement Policy to reform the National, Provincial and Local Level Government including District Development Authorities procurement systems.

Status:

This is a new project and will commence in 2018.

Components:

The project has one component which is formulation of National Procurement Policy.

Location:

The project will be housed in the Department of Finance.

Justification:

An NEC Decision No. 187/2016 approved the establishment of the National Procurement Policy and same NEC Decision directed that the funding is made available through the budgetary process for this project.

Capacity:

Department of Finance has the capacity to implement the project together with relevant Government agencies.

Beneficiaries:

The Government Administrations at the national and provincial level will benefit and the people of PNG will also benefit from the increased and improved service delivery as result of proper and improve procurement process.

Sustainability:

The Policy will be sustained by different administration at all levels of the government.

05016 Establishing of National Procurement Commission
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			7,800.0	2,000.0	1,500.0	1,300.0	1,000.0	2,000.0
	Sub-Total			7,800.0	2,000.0	1,500.0	1,300.0	1,000.0	2,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
B	TOTAL DIRECT PROJECT COST			7,800.0	2,000.0	1,500.0	1,300.0	1,000.0	2,000.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			7,800.0	2,000.0	1,500.0	1,300.0	1,000.0	2,000.0
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
C	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			7,800.0	2,000.0	1,500.0	1,300.0	1,000.0	2,000.0
	TOTAL DIRECT FINANCING			7,800.0	2,000.0	1,500.0	1,300.0	1,000.0	2,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			7,800.0	2,000.0	1,500.0	1,300.0	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		2016	2017	2018	Total Project
Code	Description	Actual	Budget		
22960	Establishing of National Procurement Commission	0.0	0.0	2,000.0	2,000.0

208 - Department of Treasury

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2018	2019	2020	2021	2022
Capacity Building							
03386	Infrastructure Development Grant	440.0	100.0	100.0	90.0	80.0	70.0
Total Capacity Building		440.0	100.0	100.0	90.0	80.0	70.0
Capital Investment							
03417	Micro Finance Expansion Project	8.9	2.2	2.2	2.0	1.5	1.0
Total Capital Investment		8.9	2.2	2.2	2.0	1.5	1.0
Grand Total		448.9	102.2	102.2	92.0	81.5	71.0

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 stakeholders for the extraction and the use of their resources and the damage to the 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 Provinces signed in 2014/2015. These projects will be implemented in accordance with the Shared Responsibility Model. From 2010 to 2015, the total of K720.0 million would have been appropriated and disbursed to the respective provinces and then paid directly to the landowner companies. The implementation status of the projects which funds were released and not known to date. 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 components of the project include various infrastructure development projects identified and captured in the Umbrella Benefit Sharing Agreement.

Location:

The projects are located in the impacted provinces including Southern Highlands, Gulf, Hela & Central Provinces.

Justification:

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

Capacity:

The relevant National Departments and the respective Provincial Administration have the capacity to manage and implement the projects. The infrastructure development projects are implemented by the landowner companies.

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, District Development Authorities (DDAs) and Local Level Governments (LLGs) from their annual operational budgets.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers	60,000.0							
	Personal Emoluments								
	Goods and Other Services		120,000.0	440,000.0	100,000.0	100,000.0	90,000.0	80,000.0	70,000.0
	Sub-Total	60,000.0	120,000.0	440,000.0	100,000.0	100,000.0	90,000.0	80,000.0	70,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	60,000.0	120,000.0	440,000.0	100,000.0	100,000.0	90,000.0	80,000.0	70,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		60,000.0	120,000.0	440,000.0	100,000.0	100,000.0	90,000.0	80,000.0	70,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	60,000.0	120,000.0	440,000.0	100,000.0	100,000.0	90,000.0	80,000.0	70,000.0
	TOTAL DIRECT FINANCING	60,000.0	120,000.0	440,000.0	100,000.0	100,000.0	90,000.0	80,000.0	70,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	60,000.0	120,000.0	440,000.0	100,000.0	100,000.0	90,000.0	80,000.0	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		2016	2017	2018	Total Project
Code	Description	Actual	Budget		
21043	Infrastructure Development Grant	60,000.0	120,000.0	100,000.0	280,000.0

PIP Number: 03417

Project Name: Micro Finance Expansion Project

Executing Agency: 208 - Department of Treasury

Objectives:

To continue providing micro finance services to the rural population communities

Status:

This is an ongoing programme funded by ADB and GoPNG for the last few years. ADB will continue to fund this program in 2018 with a loan of K2,240,000.00.

There are no reports for the program and, furthermore, there was no monitoring carried out on the entire programme as such information is not available. No reports and monitoring done so the components of projects can not be verified

Components:

The major components of the extension phase include:

1. Strengthening Institutional capacities of 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.

Location:

The project is coordinated by the Treasury Department with 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 hindrance 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 assistance from the Department of Treasury.

Beneficiaries:

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

Sustainability:

It is envisaged that the Risk Share Facility (RSF) will continue to operate after the completion of the project, however, 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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	3,044.9	2,800.0	8,940.0	2,240.0	2,200.0	2,000.0	1,500.0	1,000.0
	Sub-Total	3,044.9	2,800.0	8,940.0	2,240.0	2,200.0	2,000.0	1,500.0	1,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	3,044.9	2,800.0	8,940.0	2,240.0	2,200.0	2,000.0	1,500.0	1,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	3,044.9	2,800.0	8,940.0	2,240.0	2,200.0	2,000.0	1,500.0	1,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans	2,044.9	1,800.0	8,940.0	2,240.0	2,200.0	2,000.0	1,500.0	1,000.0
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,000.0	1,000.0						
	TOTAL DIRECT FINANCING	3,044.9	2,800.0	8,940.0	2,240.0	2,200.0	2,000.0	1,500.0	1,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	3,044.9	2,800.0	8,940.0	2,240.0	2,200.0	2,000.0	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		2016	2017	2018	Total Project
Code	Description	Actual	Budget		
21180	Micro Finance Expansion Project	3,044.9	2,800.0	2,240.0	8,084.9

211 - PNG Customs Service

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2018	2019	2020	2021	2022
Capacity Building							
04191	Automated System for Customs Data (ASYCUDA)	11.6	3.0	2.7	2.4	2.0	1.5
Total Capacity Building		11.6	3.0	2.7	2.4	2.0	1.5
Capital Investment							
04887	Container Examination Facility	8.0	3.0	2.2	1.6	1.1	0.1
05010	PNG Border Post Infrastructure Development	12.5	2.0	2.5	3.0	3.0	2.0
Total Capital Investment		20.5	5.0	4.7	4.6	4.1	2.1
Grand Total		32.1	8.0	7.4	7.0	6.1	3.6

211 - PNG Customs Service

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	2.4	0.9	12.5	3.5	2.9	2.5	2.1	1.5
	Sub-Total	2.4	0.9	12.5	3.5	2.9	2.5	2.1	1.5
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		4.1	19.6	4.5	4.5	4.5	4.0	2.1
	Sub-Total		4.1	19.6	4.5	4.5	4.5	4.0	2.1
	TOTAL DIRECT PROJECT COST	2.4	5.0	32.1	8.0	7.4	7.0	6.1	3.6
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	2.4	5.0	32.1	8.0	7.4	7.0	6.1	3.6
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2.4	5.0	32.1	8.0	7.4	7.0	6.1	3.6
	TOTAL DIRECT FINANCING	2.4	5.0	32.1	8.0	7.4	7.0	6.1	3.6
D	Technical Assistance								
	TOTAL FINANCING (C+D)	2.4	5.0	32.1	8.0	7.4	7.0	6.1	3.6
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: 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, thereby facilitating foreign trade with Papua New Guinea more effectively and efficiently and to further improve security.

Status:

Project started in 2014 and its ongoing. Project implementation includes procurement and installation of ASYCUDA World, despite the fact that work started very late due to late release of warrants in 2014. Progress to date includes the establishment of PMU, engagement of technical consultants, data collection, documentation of procedures, and rolling out of the project at the head office. The provinces in other two (2) maritime regions are now being consulted for the same as well.

Components:

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

- 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 throughout PNG.

Justification:

The current version has limitation both in application and usage. Therefore, the upgrade aims to ensure (a) Customs meets the global trend/changes and demands in facilitating goods, business and other services including improved tax collection.

Capacity:

The PNG Customs has the capacity to manage and implement the project. It has the capacity to do the same with the projects in other ports with the technical assistance from the United Nations Conference Trade and Data (UNCTAD).

Beneficiaries:

Papua New Guinea Customs as this will improve its capacity through ASYCUDA World and the economy of Papua New Guinea through increased tax revenue collection, prevention of illegal activities, etc.

Sustainability:

The project will be sustained through the PNG Customs annual Operational Budget and the UNCTAD support 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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	681.6	500.0	11,600.0	3,000.0	2,700.0	2,400.0	2,000.0	1,500.0
	Sub-Total	681.6	500.0	11,600.0	3,000.0	2,700.0	2,400.0	2,000.0	1,500.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		2,000.0						
	Sub-Total		2,000.0						
A	TOTAL DIRECT PROJECT COST	681.6	2,500.0	11,600.0	3,000.0	2,700.0	2,400.0	2,000.0	1,500.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	681.6	2,500.0	11,600.0	3,000.0	2,700.0	2,400.0	2,000.0	1,500.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	681.6	2,500.0	11,600.0	3,000.0	2,700.0	2,400.0	2,000.0	1,500.0
	TOTAL DIRECT FINANCING	681.6	2,500.0	11,600.0	3,000.0	2,700.0	2,400.0	2,000.0	1,500.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	681.6	2,500.0	11,600.0	3,000.0	2,700.0	2,400.0	2,000.0	1,500.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2016	2017	2018	Total Project
Code	Description	Actual	Budget		
22137	Automated Systems for Customs Data (ASYCUDA)	681.6	2,500.0	3,000.0	6,181.6

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 Cargo ScanningX Ray machines and their installation in Port Moresby and Lae. The Port Moresby Container Examining Facility (CEF) has been completed and is in operation now, whilst the Lae CEF is under way with land acquisition process in progress. The POM CEF went live in January 2017.

Components:

The main components of the project include:

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

Location:

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

Justification:

The completion of this project will enable Customs to efficiently and effectively:

1. monitor, intervene and use non-intrusive inspection on non-complying traders and minimum intervention on genuine traders.
2. increase revenue collection.

Capacity:

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

Beneficiaries:

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

Sustainability:

The operation of the project will be sustained through the Customs Annual Operational Budget once the project is completed and commissioned.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,706.9	400.0	890.0	500.0	200.0	100.0	50.0	40.0
	Sub-Total	1,706.9	400.0	890.0	500.0	200.0	100.0	50.0	40.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		2,100.0	7,090.0	2,500.0	2,000.0	1,500.0	1,000.0	90.0
	Sub-Total		2,100.0	7,090.0	2,500.0	2,000.0	1,500.0	1,000.0	90.0
A	TOTAL DIRECT PROJECT COST	1,706.9	2,500.0	7,980.0	3,000.0	2,200.0	1,600.0	1,050.0	130.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		1,706.9	2,500.0	7,980.0	3,000.0	2,200.0	1,600.0	1,050.0	130.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,706.9	2,500.0	7,980.0	3,000.0	2,200.0	1,600.0	1,050.0	130.0
	TOTAL DIRECT FINANCING	1,706.9	2,500.0	7,980.0	3,000.0	2,200.0	1,600.0	1,050.0	130.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	1,706.9	2,500.0	7,980.0	3,000.0	2,200.0	1,600.0	1,050.0	130.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2016	2017	2018	Total Project
Code	Description	Actual	Budget		
22833	Container Examination Facility-Project	1,706.9	2,500.0	3,000.0	7,206.9

PIP Number: 05010

Project Name: PNG Border Post Infrastructure Development

Executing Agency: 211 - PNG Customs Service

Objectives:

The objective of the project is to establish 3 border posts along the PNG - Indonesia Border.

Status:

This is a new project which will commence in 2018.

Components:

The project has three (3) main components and they include:

1. Surveying and site identification
2. Construction of border post facilities and infrastructures, and
3. Staff housing and office block.

Location:

The border post will be located along the PNG - Indonesia border.

Justification:

Currently PNG side of the border between West Sepik and Western Provinces is unmanned and lot of illegal activities are taking place.

Capacity:

PNG Customs with its partners has the capacity to coordinate, manage and implement the project.

Beneficiaries:

The project will benefit the people along the border, Government of PNG and the people of PNG.

Sustainability:

PNG Customs will sustain the projects once they are completed.

05010 PNG Border Post Infrastructure Development**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
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			12,500.0	2,000.0	2,500.0	3,000.0	3,000.0	2,000.0
	Sub-Total			12,500.0	2,000.0	2,500.0	3,000.0	3,000.0	2,000.0
A	TOTAL DIRECT PROJECT COST			12,500.0	2,000.0	2,500.0	3,000.0	3,000.0	2,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			12,500.0	2,000.0	2,500.0	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			12,500.0	2,000.0	2,500.0	3,000.0	3,000.0	2,000.0
	TOTAL DIRECT FINANCING			12,500.0	2,000.0	2,500.0	3,000.0	3,000.0	2,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			12,500.0	2,000.0	2,500.0	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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22954	PNG Border Post Infrastructure Development	0.0	0.0	2,000.0	2,000.0

213 - Fire Services

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2018	2019	2020	2021	2022
Capacity Building							
03375	Construction, Rehabilitation & Upgrading of 14 Fire Stns	7.0	1.2	2.0	1.5	1.0	1.3
Total Capacity Building		7.0	1.2	2.0	1.5	1.0	1.3
Grand Total		7.0	1.2	2.0	1.5	1.0	1.3

213 - Fire Services

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
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		2.0	7.0	1.2	2.0	1.5	1.0	1.3
	Sub-Total		2.0	7.0	1.2	2.0	1.5	1.0	1.3
	TOTAL DIRECT PROJECT COST		2.0	7.0	1.2	2.0	1.5	1.0	1.3
	Technical Assistance								
	Project Preparation								
Equipment									
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		2.0	7.0	1.2	2.0	1.5	1.0	1.3
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		2.0	7.0	1.2	2.0	1.5	1.0	1.3
	TOTAL DIRECT FINANCING		2.0	7.0	1.2	2.0	1.5	1.0	1.3
D	Technical Assistance								
	TOTAL FINANCING (C+D)		2.0	7.0	1.2	2.0	1.5	1.0	1.3
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

PIP Number: 03375

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

Executing Agency: 213 - Fire Services

Objectives:

To rehabilitate, re-equip and empower run down PNG Fire Service to effectively provide the mandated services to the people and businesses in the country.

Status:

The Government allocated K11.0 million in 2016 budget, however, during 2016 supplementary budget the funding was removed and, as a result, PNG Fire Service did not implement the planned project activities. Thus, the funding of K2.0 million was allocated in 2017 budget to construct, rehabilitate and upgrade the existing 14 Fire Stations nationwide and also the appropriately equipping these firestations with ITC and CAD (Computer Aided Dispatch) System. Some renovation of the existing fire stations were completed in 2013 and 2014 while the most of them are yet to be completed.

Components:

The project has three (3) main components and they include:

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

Location:

The project will be implemented at all established fire stations throughout the country, but funds for the project will be managed by the Head Office at Waigani, NCD.

Justification:

Most of the Fire Stations in the country were built in 1960s which are run down and beyond repair. Furthermore, the existing fire fighting equipment and gears are outdated and, thus, cannot meet the current urbanization and industrial development 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 will be contracted and outsourced through the public procurement process.

Beneficiaries:

The direct beneficiary is PNG Fire Service and the indirect beneficiaries are business houses, the communities at large and the Government.

Sustainability:

The PNG Fire Service will absorb the programme activities into its Operational Budget and sustain it 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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
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	7,020.0	1,220.0	2,000.0	1,500.0	1,000.0	1,300.0
	Sub-Total		2,000.0	7,020.0	1,220.0	2,000.0	1,500.0	1,000.0	1,300.0
	TOTAL DIRECT PROJECT COST		2,000.0	7,020.0	1,220.0	2,000.0	1,500.0	1,000.0	1,300.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		2,000.0	7,020.0	1,220.0	2,000.0	1,500.0	1,000.0	1,300.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		2,000.0	7,020.0	1,220.0	2,000.0	1,500.0	1,000.0	1,300.0
	TOTAL DIRECT FINANCING		2,000.0	7,020.0	1,220.0	2,000.0	1,500.0	1,000.0	1,300.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		2,000.0	7,020.0	1,220.0	2,000.0	1,500.0	1,000.0	1,300.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
21185	Construction, Rehabilitation & Upgrading of 14 Fire Stns	0.0	2,000.0	1,220.0	3,220.0

215 - PNG Immigration and Citizenship Services

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2018	2019	2020	2021	2022
Capital Investment							
05079	Intergrated Border Management System	15.0	4.0	3.5	3.0	2.5	2.0
Total Capital Investment		15.0	4.0	3.5	3.0	2.5	2.0
Grand Total		15.0	4.0	3.5	3.0	2.5	2.0

PIP Number: 05079

Project Name: Intergrated Border Management System

Executing Agency: 215 - PNG Immigration and Citizenship Services

Objectives:

To manage and coordinate border management and operation.

Status:

This is a new project and will start in 2018.

Components:

Components are:

1. Establishment of Border management and operational facilities at Wutung, Bougainville and Daru and
2. Border staff housing development.

Location:

Head Quaters in Port Moresby

Justification:

Currently these border areas are not managed with immigration services.

Capacity:

The Immigration and Citizenship Authority will implement the program with the support of relevant stakeholders.

Beneficiaries:

The PNG Immigration and Citizenship Authority, People and Government of PNG

Sustainability:

PNG Immigration and Citizenship Authority will sustain the program with its recurrent budget.

05079 Integrated Border Management System**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			15,000.0	4,000.0	3,500.0	3,000.0	2,500.0	2,000.0
	Sub-Total			15,000.0	4,000.0	3,500.0	3,000.0	2,500.0	2,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST			15,000.0	4,000.0	3,500.0	3,000.0	2,500.0	2,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				15,000.0	4,000.0	3,500.0	3,000.0	2,500.0	2,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			15,000.0	4,000.0	3,500.0	3,000.0	2,500.0	2,000.0
	TOTAL DIRECT FINANCING			15,000.0	4,000.0	3,500.0	3,000.0	2,500.0	2,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			15,000.0	4,000.0	3,500.0	3,000.0	2,500.0	2,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
23023	Integrated Boarder Management System	0.0	0.0	4,000.0	4,000.0

216 - Internal Revenue Commission

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2018	2019	2020	2021	2022
Capacity Building							
03331	Rasii Project: Replacement of Ageing Tax Collection System	18.5	5.0	4.5	3.5	3.0	2.5
04092	Revenue Raising Initiatives	12.0	3.0	2.5	2.0	2.5	2.0
Total Capacity Building		30.5	8.0	7.0	5.5	5.5	4.5
Grand Total		30.5	8.0	7.0	5.5	5.5	4.5

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 enhance tax lodgement, payment and compliance easy for the increasing number of tax payers who are also able to have access to the revenue accounting system.

Status:

The project commenced in 2011 and is ongoing project. A total of K5 million was appropriated in the 2017 Budget which was fully expended upon. The main activity of this project involves establishing the Standard Integrated Government Tax Administration System (SIGTAS) which is implemented by CRC Sogema, a Canadian company.

Components:

The major components are:

1. ICT Consultancy .
2. Procurement and Installation of Information and Communication Technology
3. Project Management.

Location:

The Project is located at the IRC Headquarter, Revenue House and will be linked to the Bank of PNG including the commercial banks, PNG Customs and Investment Promotion Authority.

Justification:

The project is a critical investment for the country because it will generate additional tax revenue for the Government. It will effectively administer all the tax payers in order to secure and raise more revenue to sustainably meet Government's cash flow needs.

Capacity:

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

Beneficiaries:

The immediate beneficiaries are IRC staff and indirect beneficiaries are the people and economy of PNG

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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	9,492.1	5,000.0	18,500.0	5,000.0	4,500.0	3,500.0	3,000.0	2,500.0
	Sub-Total	9,492.1	5,000.0	18,500.0	5,000.0	4,500.0	3,500.0	3,000.0	2,500.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	9,492.1	5,000.0	18,500.0	5,000.0	4,500.0	3,500.0	3,000.0	2,500.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	9,492.1	5,000.0	18,500.0	5,000.0	4,500.0	3,500.0	3,000.0	2,500.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	9,492.1	5,000.0	18,500.0	5,000.0	4,500.0	3,500.0	3,000.0	2,500.0
	TOTAL DIRECT FINANCING	9,492.1	5,000.0	18,500.0	5,000.0	4,500.0	3,500.0	3,000.0	2,500.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	9,492.1	5,000.0	18,500.0	5,000.0	4,500.0	3,500.0	3,000.0	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		2016	2017	2018	Total Project
Code	Description	Actual	Budget		
21186	RASII Project: Replacement of Ageing Tax Collection System	9,492.1	5,000.0	5,000.0	19,492.1

PIP Number: 04092

Project Name: Revenue Raising Initiatives

Executing Agency: 216 - Internal Revenue Commission

Objectives:

To enhance the capacity of IRC to generate more tax revenue through enforcement and implementation of taxation laws and regulations.

Status:

This project commenced in 2014 and is an on-going project. The progress to date includes:

1. Improvements to the ICT infrastructure; and
2. Review of Taxation Laws to improve tax compliance

Components:

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

1. Revenue Raising Initiatives expected outputs:

- 1.1 Audit on large businesses and non-compliant sectors including transfer pricing
- 1.2 Establish a Case Selection Intelligence (CSI) System for Audit and Enforcement activities
- 1.3 Engagement of expert legal support to enable firmer legal action on debt cases in order to increase the rate of debt recovery
- 1.4 Establish of a data warehouse to store records and provide information management after the RAS II project is rolled out.

2. Equipment

- 2.1 Optical Character Recognition (OCR) acquisition and installation.

Location:

The project is located at IRC Headquarter, Revenue Haus, Port Moresby and is implemented throughout the country.

Justification:

This is an important project as it will improve the capacity of IRC to increase tax revenue collection as well as enable IRC to take recovery action on tax evaders.

Capacity:

The IRC has the capacity to deliver the project with assistance from the engagement of the expert consultants.

Beneficiaries:

This project will benefit the Government of PNG through increased revenue collected annually. It will benefit the citizen of the country through the delivery of goods and services with the tax revenue and the business houses through the enabling transport infrastructure.

Sustainability:

The project will be sustained through the IRC's Annual Recurrent Budget upon completion.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	5,418.9	5,000.0	12,000.0	3,000.0	2,500.0	2,000.0	2,500.0	2,000.0
	Sub-Total	5,418.9	5,000.0	12,000.0	3,000.0	2,500.0	2,000.0	2,500.0	2,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	5,418.9	5,000.0	12,000.0	3,000.0	2,500.0	2,000.0	2,500.0	2,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	5,418.9	5,000.0	12,000.0	3,000.0	2,500.0	2,000.0	2,500.0	2,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	5,418.9	5,000.0	12,000.0	3,000.0	2,500.0	2,000.0	2,500.0	2,000.0
	TOTAL DIRECT FINANCING	5,418.9	5,000.0	12,000.0	3,000.0	2,500.0	2,000.0	2,500.0	2,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	5,418.9	5,000.0	12,000.0	3,000.0	2,500.0	2,000.0	2,500.0	2,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
21941	Revenue Raising Initiatives	5,418.9	5,000.0	3,000.0	13,418.9

217 - Department of Foreign Affairs

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2018	2019	2020	2021	2022
Capacity Building							
04848	Public Sector Strengthening	6.5	1.5	1.4	1.3	1.2	1.1
04922	Australia-PNG Network						
Total Capacity Building		6.5	1.5	1.4	1.3	1.2	1.1
Grand Total		6.5	1.5	1.4	1.3	1.2	1.1

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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
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		2016	2017	2018	Total Project
Code	Description	Actual	Budget		
		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 effective bilateral and multi-lateral relationships.

Status:

The project started implementation in 2016. So far more than 26 officials from DFAT, DNPM and other central agencies have been sent for six weeks training in New Zealand institutions for specific training on diplomacy. Additional officials from the provinces and other agencies will also benefit from this program.

Components:

The components are;

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

Location:

National Capital District.

Justification:

The DFAT deals internationally representing PNG in various international forums, conferences, 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 project will continue to train provincial and district officials in years to come.

Capacity:

The Department of Foreign Affairs and Trade has the capacity to deliver the project in collaboration with New Zealand Universities.

Beneficiaries:

People of PNG and specifically the public servants.

Sustainability:

The program will be sustained through NZAID annual financial assistance and supported by the Government of PNG.

04848 Public Sector Strengthening

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		1,390.0	6,490.0	1,490.0	1,400.0	1,300.0	1,200.0	1,100.0
	Sub-Total		1,390.0	6,490.0	1,490.0	1,400.0	1,300.0	1,200.0	1,100.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST		1,390.0	6,490.0	1,490.0	1,400.0	1,300.0	1,200.0	1,100.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		1,390.0	6,490.0	1,490.0	1,400.0	1,300.0	1,200.0	1,100.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		1,390.0	6,490.0	1,490.0	1,400.0	1,300.0	1,200.0	1,100.0
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		1,390.0	6,490.0	1,490.0	1,400.0	1,300.0	1,200.0	1,100.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		1,390.0	6,490.0	1,490.0	1,400.0	1,300.0	1,200.0	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		2016	2017	2018	Total Project
Code	Description	Actual	Budget		
22794	Public Sector Strengthening	0.0	1,390.0	1,490.0	2,880.0

219 - PNG Institute of Public Administration

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2018	2019	2020	2021	2022
Capital Investment							
04886	PNG IPA Infrastructure Development	4.0	1.0	1.0	0.5	1.0	0.5
Total Capital Investment		4.0	1.0	1.0	0.5	1.0	0.5
Grand Total		4.0	1.0	1.0	0.5	1.0	0.5

PIP Number: 04886

Project Name: PNG IPA Infrastructure Development

Executing Agency: 219 - PNG Institute of Public Administration

Objectives:

To construct and renovate PNGIPA buildings infrastructure at Waigani campus and same at the regional centres.

Status:

A new program started implementation in 2016 and is ongoing

Components:

The main components are:

1. Islands Regional Training Centres Construction and Renovation Works (Kokopo and Buka)
2. Main Campus Conference Hall Reconstruction Works and
3. Highlands Regional Training Centre re-establishment and Construction.

Location:

The projects are located at Waigani main campus , Islands Regional Training Centres in Kokopo & Buka, and Highlands Training Centre in Mt. Hagen.

Justification:

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

Capacity:

The PNGIPA has the capacity to manage, supervise and implement the program through its Project Management Unit. Actual construction works will be out source.

Beneficiaries:

The PNGIPA will have better facilities to deliver its training programs and the public servants nationwide will benefit from better learning environment.

Sustainability:

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

04886 PNG IPA Infrastructure Development

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	820.0		4,000.0	1,000.0	1,000.0	500.0	1,000.0	500.0
	Sub-Total	820.0		4,000.0	1,000.0	1,000.0	500.0	1,000.0	500.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1,212.0							
	Sub-Total	1,212.0							
TOTAL DIRECT PROJECT COST		2,032.0		4,000.0	1,000.0	1,000.0	500.0	1,000.0	500.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
TOTAL TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)		2,032.0		4,000.0	1,000.0	1,000.0	500.0	1,000.0	500.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,032.0		4,000.0	1,000.0	1,000.0	500.0	1,000.0	500.0
	TOTAL DIRECT FINANCING	2,032.0		4,000.0	1,000.0	1,000.0	500.0	1,000.0	500.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	2,032.0		4,000.0	1,000.0	1,000.0	500.0	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		2016	2017	2018	Total Project
Code	Description	Actual	Budget		
22832	PNG IPA Infrastructure Development	2,032.0	0.0	1,000.0	3,032.0

220 - Department of Personnel Management

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2018	2019	2020	2021	2022
Capacity Building							
04150	Australian Awards Program	123.0	20.0	25.0	30.0	20.0	28.0
04846	Pacific Leadership & Governance Program	217.0	50.0	45.0	47.0	35.0	40.0
Total Capacity Building		340.0	70.0	70.0	77.0	55.0	68.0
Grand Total		340.0	70.0	70.0	77.0	55.0	68.0

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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
		0.0	0.0	0.0	0.0

PIP Number: 03412

Project Name: Economic and Public Sector Reform

Executing Agency: 220 - Department of Personnel Management

Objectives:

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

Status:

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

Components:

The project has one (1) major component:

Advisory Support and Technical 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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
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		2016	2017	2018	Total Project
Code	Description	Actual	Budget		
		0.0	0.0	0.0	0.0

PIP Number: 04150

Project Name: Australian Awards Program

Executing Agency: 220 - Department of Personnel Management

Objectives:

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

Status:

Since the introduction of the program, more than 3,500 Papua New Guineans have been awarded scholarships to study in Australian institutions. In 2018, 90 awarders will benefit from this program while notifications for 2019 have already been announced.

Components:

There are six (6) components:

- (i) PNG Australian Development Scholarships (ADS).
- (ii) Australian Leadership Awards Scholarships (ALAS).
- (iii) Short Course Awards.
- (iv) Health Awards Development Scholarship (HADS).
- (v) Strengthening PNG's professional associations and the PNG-Australia Alumni Association.
- (vi) Ongoing support to Scholarship Awardees

Location:

Port Moresby - National Capital District

Justification:

Australian Awards Program is an ongoing program that contributes to equitable economic growth and poverty reduction in Papua New Guinea by the development of highly skilled men and women who are able to apply their professional and technical expertise, experience and leadership skills in the workplace and in society.

Furthermore, the program will provide men and women with the skills and knowledge to contribute to PNG's economic and social development within the priority areas of National and Provincial governments, private sector and within civil societies.

Capacity:

The following agencies have the capacity to implement the program.

- 1. Department of National Planning & Monitoring
- 2. Department of Personnel Management
- 3. Department of Higher Education, Research, Science and Technology
- 4. National Training Council

Beneficiaries:

Papua New Guineans both from Private and Public Sector who are working

Sustainability:

Australian Awards Program will be sustained by the Government of Australia through its annual aid assistance to Papua New Guinea.

04150 Australian Awards Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		49,840.0	123,000.0	20,000.0	25,000.0	30,000.0	20,000.0	28,000.0
	Sub-Total		49,840.0	123,000.0	20,000.0	25,000.0	30,000.0	20,000.0	28,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		49,840.0	123,000.0	20,000.0	25,000.0	30,000.0	20,000.0	28,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		49,840.0	123,000.0	20,000.0	25,000.0	30,000.0	20,000.0	28,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		49,840.0	123,000.0	20,000.0	25,000.0	30,000.0	20,000.0	28,000.0
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		49,840.0	123,000.0	20,000.0	25,000.0	30,000.0	20,000.0	28,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		49,840.0	123,000.0	20,000.0	25,000.0	30,000.0	20,000.0	28,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22030	Australian Awards Program	0.0	49,840.0	20,000.0	69,840.0

PIP Number: 04846

Project Name: Pacific Leadership & Governance Program

Executing Agency: 220 - Department of Personnel Management

Objectives:

To promote value-based decision-making among leaders, including the highest standards of professional conduct. This program will support PNG to deliver comprehensive program of education and leadership training to build capacity of PNG's public and private sector leaders.

Status:

The Pacific Leadership and Governance Precinct was established through a Memorandum of Understanding (MOU) signed on December 15, 2014 by Papua New Guinea and Australia. The Precinct was to facilitate the delivery of a wide range of education and training programs.

Since 2015, the Precinct has delivered courses to more than 1100 PNG students. 170 of the total 1100 completed diploma courses. The construction of the Precinct buildings at UPNG and IPA are near completion. In addition to the work associated with the Precinct, UPNG is receiving new facilities under separate commitments from Australia as agreed to under the 2013 Joint Understanding between Australia and PNG for increase bilateral cooperation.

Components:

The major components are

- ;(1) construction of new School of Business and Public Policy at UPNG
- ;(2) revitalisation of the PNG Institute of Public Administration
- ;(3) establishment of linkages between the public and private sectors and
- (4) a partnership between Australian National University and Innovative Leadership.

Location:

Port Moresby - National Capital District

Justification:

Pacific Leadership and Precinct Program is essential to Papua New Guinea's emerging leaders to strengthen their leadership ability. The New School of PolicyBuilding at PNGIPA is also add value for the program.

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 the capacity to deliver the programme.

Beneficiaries:

The beneficiaries are PNG citizens and the government of PNG.

Sustainability:

Pacific Leaders and Precinct Program will be sustained by the Government of Australia through its annual aid assistance to Papua New Guinea. The program will eventually 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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		47,900.0	217,000.0	50,000.0	45,000.0	47,000.0	35,000.0	40,000.0
	Sub-Total		47,900.0	217,000.0	50,000.0	45,000.0	47,000.0	35,000.0	40,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		47,900.0	217,000.0	50,000.0	45,000.0	47,000.0	35,000.0	40,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			47,900.0	217,000.0	50,000.0	45,000.0	47,000.0	35,000.0	40,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		47,900.0	217,000.0	50,000.0	45,000.0	47,000.0	35,000.0	40,000.0
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		47,900.0	217,000.0	50,000.0	45,000.0	47,000.0	35,000.0	40,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		47,900.0	217,000.0	50,000.0	45,000.0	47,000.0	35,000.0	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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22792	Pacific Leadership & Governance Program	0.0	47,900.0	50,000.0	97,900.0

222 - Office of the Public Solicitor

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2018	2019	2020	2021	2022
Capacity Building							
05012	Public Solicitors Infrastructure Program	43.0	3.0	10.0	10.0	10.0	10.0
Total Capacity Building		43.0	3.0	10.0	10.0	10.0	10.0
Grand Total		43.0	3.0	10.0	10.0	10.0	10.0

PIP Number: 05012

Project Name: Public Solicitors Infrastructure Program

Executing Agency: 222 - Office of the Public Solicitor

Objectives:

To construct Branch Offices in 5 Provinces, which is Wewak, Manus, New Ireland Provinces, Sandaun and Milne Bay to extend legal aid programs or services at the sub national level. However for 2018 the focus will be specifically targeted towards Manus as originally this is one of the three key areas apart from Wewak and Kavieng.

Status:

Due to insufficient funding in the recent years, this program has been put to a halt or delayed for some time. In 2015, K5 million was reverted back to consolidated revenue due to the supplementary budget. Thus this year the program has now been revived with a funding appropriation of K3 million.

Design and scoping has been completed and land acquisition completed for Manus.

Components:

The components of 2018 are as follows:

1. Construction of Manus Office
 - 1.1 Tendering and awarding of contract to selected bidder.
 - 1.2 Mobilization
 - 1.3 Civil works and early works preparation
2. Actual construction phase 1 commences

Location:

Lorengau, Manus Province

Justification:

This is a law and justice sector initiative to bring and house all relevant law and justice stakeholders to address common issues as a sector in a more coordinated approach and to also roll out the legal aid program to selected provinces, Manus to commence in 2018, followed by Wewak, Kavieng, Alotau and Sandaun.

Capacity:

The Office of the Public Solicitor has the capacity to implement this project with support from the Law & Justice Sector Agencies as well as the Department of National Planning and Monitoring and the respective provinces who signed the MOU with the Public Solicitors Office.

Beneficiaries:

The beneficiaries of this project are the law and justice sector agencies, relevant stakeholders and the community as the establishment of this offices will keep lawyers in provinces. This will mean that the rural population will have access to legal aid services at their door-step.

Sustainability:

Once complete, sustainability of this project will be maintained from the operational budget of the Public Solicitor's Office and the respective provincial administration who participate in this roll out program.

Therefore after the completion and commissioning of this project OPS must liaise with the Department of Treasury to bid for additional or increase operational funding to sustain the operations of this office.

05012 Public Solicitors Infrastructure Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
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			43,000.0	3,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Sub-Total			43,000.0	3,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT PROJECT COST			43,000.0	3,000.0	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)				43,000.0	3,000.0	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			43,000.0	3,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT FINANCING			43,000.0	3,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			43,000.0	3,000.0	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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22956	Public Solicitors Infrastructure Program	0.0	0.0	3,000.0	3,000.0

223 - Judiciary Services

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2018	2019	2020	2021	2022
Capital Investment							
04004	Court House Design and Maintenance	500.0	80.0	220.0	200.0		
04672	Mount Hagen Court House	15.0	15.0				
Total Capital Investment		515.0	95.0	220.0	200.0		
Grand Total		515.0	95.0	220.0	200.0		

223 - Judiciary Services

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2016	2017	5 Year	2018	2019	2020	2021	2022	
		Actual	Budget	Total						
A	DIRECT PROJECT COST									
	Current Expenditure									
	Current Transfers									
	Personal Emoluments									
	Goods and Other Services		0.5	8.0	8.0					
	Sub-Total		0.5	8.0	8.0					
	Capital Expenditure									
	Capital Transfers									
	Acquisition of Existing Assets									
	Capital Formation	80.0	82.0	507.0	87.0	220.0	200.0			
	Sub-Total	80.0	82.0	507.0	87.0	220.0	200.0			
	TOTAL DIRECT PROJECT COST	80.0	82.5	515.0	95.0	220.0	200.0			
	Technical Assistance									
	Project Preparation									
Equipment										
Advisory										
Training										
B	TOTAL TECHNICAL ASSISTANCE									
	TOTAL PROJECT COST (A+B)	80.0	82.5	515.0	95.0	220.0	200.0			
FINANCING SOURCES										
C	IDENTIFIED FINANCING									
	Direct Project Financing									
	Government Contributions									
	Loans			5.0	5.0					
	Grants									
	b) Self Generating Revenue									
	a) Government Input	80.0	82.5	510.0	90.0	220.0	200.0			
	TOTAL DIRECT FINANCING	80.0	82.5	515.0	95.0	220.0	200.0			
	D	Technical Assistance								
		TOTAL FINANCING (C+D)	80.0	82.5	515.0	95.0	220.0	200.0		
FINANCING SOUGHT										
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

PIP Number: 04004

Project Name: Court House Design and Maintenance

Executing Agency: 223 - Judiciary Services

Objectives:

To construct a new modernize court complex for the Supreme, National and Court of Appeals in Waigani, NCD for all court users by 2019.

Status:

The Waigani Court Complex has been a priority project since 2013. Funds from 2013, 2014, 2015 and 2016 have been utilized on early design works, consultancy fees and administration costs. Main construction is now awarded and contractor has mobilized in mid-December 2016.

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 was delayed by 10 months behind schedule. Construction has now commenced early this year (2017) and is expected to be fully completed at the end of 2019.

Implementation stages are as follows: Design stage 85% complete, Early Works Projects 1, 2, 3 & 4 100% complete, main construction stage at 5% complete and Main contract 2 - Refurbishment Contract at 0%. This project is expected to be completed in 2019 at the cost of K680.0 million. Generally the project is progressing well as per the schedule, despite delay in releasing of warrant.

This project comprises of a new Supreme and National Court Building with 14 new court rooms including the Court of Appeals, judges chambers and detainee holding cells, an administrative wing, refurbishments to the existing Supreme and National Court Building and Site landscaping.

Components:

This project has been divided into four main components:

1. Design Phase and Procurement (now complete)
2. Early Works Projects Phase 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 administration, 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 is taking place in Waigani, National Capital District.

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.

Capacity:

The National Judiciary Staff Services and the PSC will provide its support 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 entire Judicial staff, the Judges as well as the entire law and justice sector agencies and other users of the court facilities.

Sustainability:

The National Judiciary Staff Services will absorb the operational costs into its operational budget after the project is being completed meaning that there will be an increase in the operational budget to cater additional running of this project.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	80,000.0	80,000.0	500,000.0	80,000.0	220,000.0	200,000.0		
A	Sub-Total	80,000.0	80,000.0	500,000.0	80,000.0	220,000.0	200,000.0		
	TOTAL DIRECT PROJECT COST	80,000.0	80,000.0	500,000.0	80,000.0	220,000.0	200,000.0		
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	80,000.0	80,000.0	500,000.0	80,000.0	220,000.0	200,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	80,000.0	80,000.0	500,000.0	80,000.0	220,000.0	200,000.0		
	TOTAL DIRECT FINANCING	80,000.0	80,000.0	500,000.0	80,000.0	220,000.0	200,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)	80,000.0	80,000.0	500,000.0	80,000.0	220,000.0	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		2016	2017	2018	Total Project
Code	Description	Actual	Budget		
21908	Court House Design and Maintenance	80,000.0	80,000.0	80,000.0	240,000.0

PIP Number: 04672

Project Name: Mount Hagen Court House

Executing Agency: 223 - Judiciary Services

Objectives:

To construct a new regional one-stop court complex that will integrate major regional judicial 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, WHP. Only K4.0 million was utilized as K6.0 million was re-appropriated under the supplementary budget.

This project has also been identified as one of the three projects (Hoskins-Kimbe Four (4) Lane Highway, Madang Baiyer Missing Link and Mt Hagen National/Supreme Court Complex) to be funded from the US\$100 million credit line (Exim Bank Loan) from the Indian Government. Funding appropriation to this project is K15.0 million under the 2018 Capital Investment Budget (K10.0 million GoPNG Component and K5.0 million India Exim Bank Component).

At this stage, project has come to a halt with only the fencing erected for the relocation of the ongoing court activities in the interim period of construction/maintaining continuity of services. The relocation would cost around K10.0 million.

Components:

The major components of the project are:

1. Design and scoping completed for both the Main Court Complex and Relocation to house continuity of court services during the construction phase. The Design and scoping was funded by the Western Highlands Provincial Government as counterpart contribution.
2. Early Works
3. Refurbishment of existing facilities
4. Actual construction of the main court complex

Location:

Mount Hagen, Western Highlands Province.

Justification:

With the increased number of judges in the highlands region and Mount Hagen being the regional centre, there is a need to build a bigger, better and modernized court complex that will cater for the increasing demand for this service.

Capacity:

The National Judiciary Staff Service with assistance from the Law & Justice Sector Agencies and the Western Highlands Provincial Administration have the capacity to implement this project as well as the support from the Indian Government.

Beneficiaries:

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

Sustainability:

Maintenance of the project after completion will be jointly supported by the National Judiciary 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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		500.0	8,000.0	8,000.0				
	Sub-Total		500.0	8,000.0	8,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		2,000.0	7,000.0	7,000.0				
	Sub-Total		2,000.0	7,000.0	7,000.0				
A	TOTAL DIRECT PROJECT COST		2,500.0	15,000.0	15,000.0				
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			2,500.0	15,000.0	15,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans			5,000.0	5,000.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input		2,500.0	10,000.0	10,000.0				
	TOTAL DIRECT FINANCING		2,500.0	15,000.0	15,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)		2,500.0	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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22290	Mount Hagen Court House	0.0	2,500.0	15,000.0	17,500.0

224 - Magisterial Services

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2018	2019	2020	2021	2022
Capacity Building							
04911	MS Infrastructure Project	102.0	2.0	40.0	30.0	20.0	10.0
Total Capacity Building		102.0	2.0	40.0	30.0	20.0	10.0
Grand Total		102.0	2.0	40.0	30.0	20.0	10.0

224 - Magisterial Services

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		0.5						
	Sub-Total		0.5						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		2.0	102.0	2.0	40.0	30.0	20.0	10.0
	Sub-Total		2.0	102.0	2.0	40.0	30.0	20.0	10.0
	TOTAL DIRECT PROJECT COST		2.5	102.0	2.0	40.0	30.0	20.0	10.0
	Technical Assistance								
Project Preparation									
Equipment									
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		2.5	102.0	2.0	40.0	30.0	20.0	10.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		2.5	102.0	2.0	40.0	30.0	20.0	10.0
	TOTAL DIRECT FINANCING		2.5	102.0	2.0	40.0	30.0	20.0	10.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)		2.5	102.0	2.0	40.0	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: 04911
Project Name: MS Infrastructure Project
Executing Agency: 224 - Magisterial Services

Objectives:

The objective of this program is to construct and rehabilitate all district court house facilities, magistrates houses and transit accommodation for 17 Districts nationwide.

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.

In 20017 Magisterial Services was allocated K2.5 million to implement the project, however due to the cash flow situation it took a while for the release of the warrant.

Part of the K2.5 million was removed to cater for the supplementary budget. Magisterial Service is currently liaising with the Department of Finance to create a trust account to have the balance of K1.6 million to be transferred to the trust account to commence implementation at the end of 2017 and onwards.

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.

Component 3: To construct Model Transit Accommodation for District Court Officials at the identified and select location by the MS management team and the project steering committee..

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:

The project is in line with the Government's MTDP in having 160 serving Magistrates by 2020. Furthermore, strengthening all levels of courts at the province and district level. Therefore, continuing this program will help to uplift and improve the run down facilities and pave way for recruitment of more magistrates to be stationed in Districts to meet targets and service delivery requirements. All existing facilities have deteriorated due to natural wear and tear, vandalism and negligence. 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 easy access to justice services in all the districts.

Capacity:

The Magisterial Services has the capacity to implement this program, with assistance from the respective districts and provincial administration as well as selected contractor through the tendering process with the guidance and supervision of the Project Steering Committee

Beneficiaries:

This project will benefit the law and justice sector agencies including the magisterial services staff, 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 the sector and relevant provinces including the DDAs at the district level.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
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		2,000.0	102,000.0	2,000.0	40,000.0	30,000.0	20,000.0	10,000.0
	Sub-Total		2,000.0	102,000.0	2,000.0	40,000.0	30,000.0	20,000.0	10,000.0
	TOTAL DIRECT PROJECT COST		2,500.0	102,000.0	2,000.0	40,000.0	30,000.0	20,000.0	10,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		2,500.0	102,000.0	2,000.0	40,000.0	30,000.0	20,000.0	10,000.0
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
C	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		2,500.0	102,000.0	2,000.0	40,000.0	30,000.0	20,000.0	10,000.0
	TOTAL DIRECT FINANCING		2,500.0	102,000.0	2,000.0	40,000.0	30,000.0	20,000.0	10,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		2,500.0	102,000.0	2,000.0	40,000.0	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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22855	MS Infrastructure Project	0.0	2,500.0	2,000.0	4,500.0

225 - Department of Attorney-General

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2018	2019	2020	2021	2022
Capacity Building							
04627	Law & Justice Sector Secretariat	4.0	1.0	3.0			
04842	Justice Services & Stability for Development	72.0	40.0		32.0		
Total Capacity Building		76.0	41.0	3.0	32.0		
Capital Investment							
03971	Infrasrtucture and Capital Works	28.0	3.0	10.0	15.0		
Total Capital Investment		28.0	3.0	10.0	15.0		
Grand Total		104.0	44.0	13.0	47.0		

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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
		0.0	0.0	0.0	0.0

PIP Number: 03971

Project Name: Infrastructure and Capital Works

Executing Agency: 225 - Department of Attorney-General

Objectives:

The objective of the program is to:

Construct and upgrade provincial and regional offices, institutional housing; rehabilitation centres and other infrastructure at selected districts with a view to improve service delivery at the Provincial and District Level.

Status:

The program was allocated K3.0 million in 2013, K6.3 million in 2014, K5.0 million in 2015, K6.0 million in 2016 and K2.0 million in 2017. The total funding for the last five years including 2017 was K22.3 million.

The total cost for this project is K76.0 million however, due to insufficient funding over the years, work has progressed slowly. It was recommended that this program be extended for another 3 years.

To date, DJAG has successfully completed Wewak, Madang and Popondetta Offices as well as commissioning of two duplexes in Wewak in 2017 and Kerema and Kokopo housing projects.

As funding is not consistent with yearly submissions due to funding issues, these projects have been in most cases carried over from previous years.

Components:

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

1. Construction of institutional houses: K1.0 million
2. Construction of CJS Centres: K1.0 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 Operational Budget of the implementing agency after the completion of the project.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,000.0	500.0	4,000.0	1,000.0	1,000.0	2,000.0		
	Sub-Total	1,000.0	500.0	4,000.0	1,000.0	1,000.0	2,000.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	2,500.0	1,500.0	24,000.0	2,000.0	9,000.0	13,000.0		
	Sub-Total	2,500.0	1,500.0	24,000.0	2,000.0	9,000.0	13,000.0		
A	TOTAL DIRECT PROJECT COST	3,500.0	2,000.0	28,000.0	3,000.0	10,000.0	15,000.0		
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		3,500.0	2,000.0	28,000.0	3,000.0	10,000.0	15,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	3,500.0	2,000.0	28,000.0	3,000.0	10,000.0	15,000.0		
	TOTAL DIRECT FINANCING	3,500.0	2,000.0	28,000.0	3,000.0	10,000.0	15,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)	3,500.0	2,000.0	28,000.0	3,000.0	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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
21761	Infrastructure and Capital Works Program	3,500.0	2,000.0	3,000.0	8,500.0

PIP Number: 04627

Project Name: Law & Justice Sector Secretariat

Executing Agency: 225 - Department of Attorney-General

Objectives:

The overall objective of the Law and Justice Sector Secretariat is to act as the Representative of the LJSWG and the NCM in coordinating the efforts of the Law and Justice Sector and Sector Agencies and undertake activities to ensure that the decisions and recommendations of the LJSWG and NCM including Government Policies are carried out and implemented.

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 Capital Investment Budget.

Components:

Major components are:

1. Personnel Emoluments
2. Administrative Consultancies
3. Operational Expenses
4. Rental of Properties
5. Maintenance; and
6. Office Equipment and Facilities

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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	820.0	1,000.0	4,000.0	1,000.0	3,000.0			
	Sub-Total	820.0	1,000.0	4,000.0	1,000.0	3,000.0			
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	820.0	1,000.0	4,000.0	1,000.0	3,000.0			
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	820.0	1,000.0	4,000.0	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	820.0	1,000.0	4,000.0	1,000.0	3,000.0			
	TOTAL DIRECT FINANCING	820.0	1,000.0	4,000.0	1,000.0	3,000.0			
	Technical Assistance								
	TOTAL FINANCING (C+D)	820.0	1,000.0	4,000.0	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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22593	Law & Justice Sector Secretariat	820.0	1,000.0	1,000.0	2,820.0

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.

For 2018, K59,710,545.00 million is being made available and annual activity workshops will be conducted for all four program outcomes hence, relevant law and justice sector agencies have identified their priorities and are currently being implemented.

Components:

Major Components of this program are:

1. Community Safety and Security : K 7.5 million
2. Effective Law & Justice Services : K 8.4 million
3. Address Family and Sexual Violence : K 3.7 million
4. Anti-Corruption : K 1.1 million
5. Autonomous Region of Bougainville : K 6.0 million
6. Personnel & Management Costs : K13.3 million

Location:

The JSS4D Program replaced PALJP on the 1st January 2016 and is based in Port Moresby, NCD.

Justification:

On January 1st 2016, JSS4D replaced PALJP. This 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 doubt 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 sector agencies.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		57,500.0	72,000.0	40,000.0		32,000.0		
	Sub-Total		57,500.0	72,000.0	40,000.0		32,000.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		57,500.0	72,000.0	40,000.0		32,000.0		
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			57,500.0	72,000.0	40,000.0		32,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		57,500.0	72,000.0	40,000.0		32,000.0		
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		57,500.0	72,000.0	40,000.0		32,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)		57,500.0	72,000.0	40,000.0		32,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22788	Justice Services & Stability for Development	0.0	57,500.0	40,000.0	97,500.0

226 - Department of Corrective Institutional Services

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2018	2019	2020	2021	2022
Capital Investment							
04628	CS Infrastructure	100.0	10.0	20.0	20.0	30.0	20.0
05013	Prison Industries Program	22.0	2.0	5.0	5.0	5.0	5.0
Total Capital Investment		122.0	12.0	25.0	25.0	35.0	25.0
Grand Total		122.0	12.0	25.0	25.0	35.0	25.0

PIP Number: 04628

Project Name: CS Infrastructure

Executing Agency: 226 - Department of Corrective Institutional Services

Objectives:

To maintain and rehabilitate existing infrastructure as well as constructing new ones at all the CS establishments in the country.

Most of these infrastructures have been in existence for over many years and have deteriorated to a very poor state. Many of the jail establishments face over-crowding and unhealthy conditions that have prompted six court orders being issued to have the projects completed and in line with health regulations and requirements.

Status:

This program was in existence since 2010 when K10.0 million was appropriated, K5.0m in 2012, K10.0m in 2015, K10.0m in 2016 and K5.0m in 2017. With this funding, CS was able to renovate several jail infrastructures. Beon Jail staff housing program in Madang is nearly complete with 32 staff houses renovated and 3 new ones constructed and commissioned, Lorengau Jail Relocation program is at design stage, Giligili Extension is at design stage, Mukurumanda is at construction stage.

CS has a couple of critical projects: Buimo Jail Infrastructure, Boram Jail Relocation, Barawagi Water/Infrastructure Program, Bihute Water Reticulation and Giligili Extension, (all on-going and need additional funding). Court Order Projects are: Mukurumanda, Lakiemata, Beon, Lorengau and Beikut.

These jails are so over-crowded that drastic measures need to be taken to address some of these burdens faced by these institutions. Due to limited funding, progress on these projects are taking longer than expected to complete.

Components:

The program components cover the maintenance and construction of the following facilities:

Component 1: Critical Projects

1.1 Maintenance/Construction of Buimo Jail Infrastructure	K1.5 million
1.2 Relocation of Boram Jail Facilities	K1.5 million
1.3 Barawagi Female Dormitory and Water Reticulation	K0.7 million
1.4 Giligili Dormitory and Fencing Construction (ongoing)	K1.0 million

Component 2: Court Order Projects

2.1 Continue Construction of New Jail in Mukurumanda	K2.0 million
2.2 Beon Jail Infrastructure (ongoing)	K0.3 million
2.3 Lorengau Jail Relocation	K1.0 million
2.4 Construction of Beikut Jail, Buka, ABG	K1.0 million

Component 3 : Rural Lock Up (Balimo)	K1.0 million
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Location:

Selected CS locations in PNG. (Mukurumanda in Enga, Lorengau in Manus, Beon in Madang, Giligili in Milne Bay, Buimo in Lae, Boram in Wewak, Barawagi in Simbu, 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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
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	9,992.1	5,000.0	100,000.0	10,000.0	20,000.0	20,000.0	30,000.0	20,000.0
	Sub-Total	9,992.1	5,000.0	100,000.0	10,000.0	20,000.0	20,000.0	30,000.0	20,000.0
	TOTAL DIRECT PROJECT COST	9,992.1	5,000.0	100,000.0	10,000.0	20,000.0	20,000.0	30,000.0	20,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	9,992.1	5,000.0	100,000.0	10,000.0	20,000.0	20,000.0	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	9,992.1	5,000.0	100,000.0	10,000.0	20,000.0	20,000.0	30,000.0	20,000.0
	TOTAL DIRECT FINANCING	9,992.1	5,000.0	100,000.0	10,000.0	20,000.0	20,000.0	30,000.0	20,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	9,992.1	5,000.0	100,000.0	10,000.0	20,000.0	20,000.0	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		2016	2017	2018	Total Project
Code	Description	Actual	Budget		
22594	CS Infrastructure	9,992.1	5,000.0	10,000.0	24,992.1

PIP Number: 05013

Project Name: Prison Industries Program

Executing Agency: 226 - Department of Corrective Institutional Services

Objectives:

To implement prison industries initiatives through the Business Model for the rehabilitation and re-integration of offenders to fit into society to meaningfully contribute to PNG's development of industries through the engagement of officers, detainees and stakeholders.

Status:

Businesses through Prison Industry is conducted ad-hoc

Components:

Major components to the Program are:

1. Bomana Detainee Rehabilitation Industry Upgrade : K0.5 million
2. Baisu Detainee Rehabilitation Industry Upgrade : K0.5 million
3. Buimo Detainee Rehabilitation Industry Upgrade : K0.5 million
4. Kerevat Detainee Rehabilitation Industry Upgrade : K0.5 million

Location:

Project locations are:

1. Bomana, National Capital District
2. Baisu, Western Highlands Province
3. Buimo, Morobe
4. Kerevat, East New Britain Province

Justification:

This is a priority program under the Alotau Accord II to enhance capacity of institutions to sustain themselves and for offenders' rehabilitation and reintegration back into their communities.

Capacity:

Correctional Services, through the Facilities Management Unit (FAMU) has the capacity to implement this program.

Beneficiaries:

The program, once off the ground, will benefit the detainee population as the rehabilitation and reintegration of detainees is a core function of Correctional Services. This initiative is backed by the government through the Alotau AccordII.

Sustainability:

The program will be sustained through the Correctional Services operational budget.

05013 Prison Industries Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			22,000.0	2,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Sub-Total			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								
A	TOTAL DIRECT PROJECT COST			22,000.0	2,000.0	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)			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			22,000.0	2,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT FINANCING			22,000.0	2,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22957	Prison Industries Program	0.0	0.0	2,000.0	2,000.0

228 - Department of Police

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2018	2019	2020	2021	2022
Capacity Building							
04757	Police Infrastructure Project	410.0	10.0	100.0	100.0	100.0	100.0
Total Capacity Building		410.0	10.0	100.0	100.0	100.0	100.0
Grand Total		410.0	10.0	100.0	100.0	100.0	100.0

PIP Number: 04757

Project Name: Police Infrastructure Project

Executing Agency: 228 - Department of Police

Objectives:

The objective of this program is to build and construct new Police Infrastructures targeting incomplete or unfinished work that is outstanding mainly with police accommodation/housing and the Police Forensic Unit office at Gordons N.C.D.

Status:

This is an on-going program since 2010. Its purpose is to construct new infrastructure and renovate, refurbish and maintain existing deteriorating infrastructure nationwide. Reporting on the outcome of this program has been very poor.

About K40.0 million has been appropriated under this program since 2012, and latest allocation to this program was in 2016 when K5.0 million was appropriated.

Status of the projects remain unknown as implementing agency has not been submitting reports.

Components:

Major Components of this Program is outlined below:

- | | |
|--|----------------|
| 1. Gordons Forensic Unit | : K2.0 million |
| 2. Angoram Police Staff Housing | : K1.7 million |
| 3. Imbongu Police Station Const (incomplete) | : K1.0 million |
| 4. Kimininga Police Housing (incomplete) | : K0.3 million |
| 5. Bogia Barracks Renovation (incomplete) | : K2.0 million |
| 6. Yawasoro Police Housing | : K2.0 million |
| 7. East Redscar Police Station | : K1.0 million |

Location:

The projects would be in selected locations nation-wide:

- (1) Yawasoro & Angoram, ESP
- (2) Redscar, Hiri LLG, Central
- (3) Kimininga, WHP
- (4) Police Forensic Unit. Gordons, NCD
- (5) Imbongu Police Station and Housing construct (SHP)
- (6) Bogia, Madang

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. A Project Steering Committee needs to be established to ensure implementation of these projects.

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 maintained through the operational budgets of the Royal PNG Constabulary and the respective provincial administrations.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	994.5		9,000.0	1,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Sub-Total	994.5		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	2,995.2		401,000.0	9,000.0	98,000.0	98,000.0	98,000.0	98,000.0
	Sub-Total	2,995.2		401,000.0	9,000.0	98,000.0	98,000.0	98,000.0	98,000.0
A	TOTAL DIRECT PROJECT COST	3,989.7		410,000.0	10,000.0	100,000.0	100,000.0	100,000.0	100,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	3,989.7		410,000.0	10,000.0	100,000.0	100,000.0	100,000.0	100,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	3,989.7		410,000.0	10,000.0	100,000.0	100,000.0	100,000.0	100,000.0
	TOTAL DIRECT FINANCING	3,989.7		410,000.0	10,000.0	100,000.0	100,000.0	100,000.0	100,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	3,989.7		410,000.0	10,000.0	100,000.0	100,000.0	100,000.0	100,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2016	2017	2018	Total Project
Code	Description	Actual	Budget		
22703	Police Infrastructure Project	3,989.7	0.0	10,000.0	13,989.7

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:

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 stakeholders and provincial administrations.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		2,000.0						
	Sub-Total		2,000.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		8,000.0						
	Sub-Total		8,000.0						
	TOTAL DIRECT PROJECT COST		10,000.0						
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			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						
	TOTAL DIRECT FINANCING		10,000.0						
	Technical Assistance								
	TOTAL FINANCING (C+D)		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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22854	Police Modernisation Program	0.0	10,000.0	0.0	10,000.0

229 - Department of National Planning and Monitoring

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2018	2019	2020	2021	2022
Capacity Building							
01901	CIMC Support	2.5	0.5	0.5	0.6	0.5	0.4
03332	Incentive Fund	230.0	50.0	45.0	40.0	50.0	45.0
03450	Policy Design and PIP Monitoring and Evaluation	30.0	7.0	6.5	6.0	5.5	5.0
03970	Identity Card (with Biometrics)	83.2	23.0	15.7	14.6	14.5	15.4
04099	Sustainable Development Program	7.7	4.0	2.0	1.0	0.5	0.2
04101	National Land and Housing Program	92.5	20.0	19.0	22.0	16.4	15.1
04108	Rural Economic Development Phase II	200.0	50.0	45.0	40.0	35.0	30.0
04926	11th EDF Institutional Capacity Building for NAO System in	33.2	8.1	7.0	6.0	7.5	4.6
04927	11th EDF EU Support for WaSH Part 1	91.1	22.1	20.0	18.0	16.0	15.0
Total Capacity Building		770.1	184.6	160.7	148.2	145.9	130.7
Capital Investment							
04151	Rural Economic Development Phase I	56.5	11.7	11.5	11.3	11.1	11.0
04696	Enga Hydro Project (Tsak)	36.2	9.0	8.0	7.2	6.5	5.5
04859	Water, Sanitation & Hygiene	112.7	25.2	24.5	23.0	21.0	19.0
05001	Special Economic Zones - Sepik Plains	21.0	5.0	4.5	4.0	4.0	3.5
05003	Scaling up of Nutrition	7.8	2.0	1.9	1.5	1.4	1.0
05025	Pilot Border Trade	6.2	1.5	1.4	1.3	1.0	1.0
05034	Yekimbole-Kiniambu Road	36.0	10.0	8.0	7.0	6.0	5.0
05061	UN System	460.0	120.0	100.0	90.0	80.0	70.0
05062	State Equity Fund (Agriculture and Others)	440.0	100.0	100.0	90.0	80.0	70.0
05071	Good Samaritan Support	7.6	2.0	1.9	1.5	1.2	1.0
Total Capital Investment		1,184.0	286.3	261.7	236.8	212.2	187.0
Not Applicable							
04896	Agriculture Commercialisation Equity Fund						

05011 PIP Monitoring and Evaluation						
Total Not Applicable						
Grand Total	1,954.1	471.0	422.4	385.0	358.1	317.7

(in millions of Kina)

PROJECT COST		2016	2017	5 Year	2018	2019	2020	2021	2022
		Actual	Budget	Total					
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers	9.1	29.6	200.0	50.0	45.0	40.0	35.0	30.0
	Personal Emoluments		25.9						
	Goods and Other Services	46.7	152.7	1,612.1	387.0	346.9	317.0	297.1	264.2
	Sub-Total	55.8	208.2	1,812.1	437.0	391.9	357.0	332.1	294.2
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	13.0	14.0	142.0	34.0	30.5	28.0	26.0	23.5
	Sub-Total	13.0	14.0	142.0	34.0	30.5	28.0	26.0	23.5
	TOTAL DIRECT PROJECT COST	68.8	222.2	1,954.1	471.0	422.4	385.0	358.1	317.7
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	68.8	222.2	1,954.1	471.0	422.4	385.0	358.1	317.7
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		8.3	152.2	20.2	35.0	33.0	32.0	32.0
	Grants		104.0	1,094.7	266.8	234.0	210.8	202.6	180.5
	b) Self Generating Revenue								
	a) Government Input	68.8	109.9	707.3	184.0	153.4	141.2	123.5	105.2
	TOTAL DIRECT FINANCING	68.8	222.2	1,954.1	471.0	422.4	385.0	358.1	317.7
D	Technical Assistance								
	TOTAL FINANCING (C+D)	68.8	222.2	1,954.1	471.0	422.4	385.0	358.1	317.7
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: 01901

Project Name: CIMC Support

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

To provide and maintain a broad based consultative dialogue to promote collective development agenda with the Government, Private Sector and Civil Society with the aim to directly influence public policy development, implementation and provision of services.

Status:

The Consultative Implementation and Monitoring Council (CIMC) is a Papua New Guinean Consultative Body established by the Government through NEC Decision No 46/1998 following the National Economic Summit. It is annually Government funded programme and stand alone entity that reports to DNPM.

Components:

The main components are

- ;(1) Staff salaries/wages, and
- (2) CIMC operations

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 for PNG.

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 are CIMC, people and the Government of PNG.

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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	2,000.0	1,000.0	2,500.0	500.0	500.0	600.0	500.0	400.0
	Sub-Total	2,000.0	1,000.0	2,500.0	500.0	500.0	600.0	500.0	400.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	2,000.0	1,000.0	2,500.0	500.0	500.0	600.0	500.0	400.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	2,000.0	1,000.0	2,500.0	500.0	500.0	600.0	500.0	400.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,000.0	1,000.0	2,500.0	500.0	500.0	600.0	500.0	400.0
	TOTAL DIRECT FINANCING	2,000.0	1,000.0	2,500.0	500.0	500.0	600.0	500.0	400.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	2,000.0	1,000.0	2,500.0	500.0	500.0	600.0	500.0	400.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2016	2017	2018	Total Project
Code	Description	Actual	Budget		
20040	CIMC Support	2,000.0	1,000.0	500.0	3,500.0

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:

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 performed 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 built 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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers	8,917.7							
	Personal Emoluments								
	Goods and Other Services	1,000.0	20,000.0						
	Sub-Total	9,917.7	20,000.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	9,917.7	20,000.0						
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		9,917.7	20,000.0						
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	9,917.7	20,000.0						
	TOTAL DIRECT FINANCING	9,917.7	20,000.0						
	Technical Assistance								
	TOTAL FINANCING (C+D)	9,917.7	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		2016	2017	2018	Total Project
Code	Description	Actual	Budget		
20756	PNG Church State Partnership Program	9,917.7	20,000.0	0.0	29,917.7

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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	2,000.0	18,250.0						
	Sub-Total	2,000.0	18,250.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	2,000.0	18,250.0						
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	2,000.0	18,250.0						
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		8,250.0						
	b) Self Generating Revenue								
	a) Government Input	2,000.0	10,000.0						
	TOTAL DIRECT FINANCING	2,000.0	18,250.0						
	Technical Assistance								
	TOTAL FINANCING (C+D)	2,000.0	18,250.0						
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
21030	EDF NAO Institutional Capacity Project	2,000.0	18,250.0	0.0	20,250.0

PIP Number: 03332

Project Name: Incentive Fund

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

To attract, identify and incentivise high performing organisations to expand the reach, coverage and quality of their contribution to service delivery and economic development in Papua New Guinea. Incentive Fund Phase 4 aims to support activities in a range of sectors including health, education; transport; law and justice; governance and public administration; private sector development; agriculture and rural development.

Status:

The incentive Fund Phase 4 commenced in 2015 and will end in 2021 (6 years) with a total budget of K165 million. The IF4 program provides opportunities for high performing PNG organisations to apply for grant funding of up to PGK10 million to expand the reach, coverage and quality of their contribution to service delivery and economic development. It also includes a new Innovation Fund of K20 million which will support organisations to pilot innovation approaches to development issues.

In June 2017, the Incentive Fund Phase 4 has approved 9 projects worth K57.3 million. Incentive Fund continues to support health and education sectors. The 9 approved projects were from 3 different sectors including; 4 from the health sector worth K37m, 3 projects from education sector worth K10 m, and 2 from the agriculture worth K9.4m.

Components:

The main components of the current phase 4 are: at least 80 % of the investment will support empowerment of women and girls; 20% of the investment to support private sector engagement; and at least 50% of the investment will support infrastructure as it is the priority of GoPNG to help unlock PNG's economic potentials.

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 locations 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. The assistance helps 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 the program.

Beneficiaries:

The beneficiaries are recipient institutions, communities/people and as well as services providers.

Sustainability:

The sustainability of the projects are the responsibility of recipient institutions and the GoPNG.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		28,750.0	230,000.0	50,000.0	45,000.0	40,000.0	50,000.0	45,000.0
	Sub-Total		28,750.0	230,000.0	50,000.0	45,000.0	40,000.0	50,000.0	45,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		28,750.0	230,000.0	50,000.0	45,000.0	40,000.0	50,000.0	45,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			28,750.0	230,000.0	50,000.0	45,000.0	40,000.0	50,000.0	45,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		28,750.0	230,000.0	50,000.0	45,000.0	40,000.0	50,000.0	45,000.0
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		28,750.0	230,000.0	50,000.0	45,000.0	40,000.0	50,000.0	45,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		28,750.0	230,000.0	50,000.0	45,000.0	40,000.0	50,000.0	45,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
20043	Incentive Fund	0.0	28,750.0	50,000.0	78,750.0

PIP Number: 03450

Project Name: Policy Design and PIP Monitoring and Evaluation

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

The objectives of funding are;

1. Policy Wing to carry out its functional responsibilities of policy review and formulation and aligning with government's development strategies,
2. PIP Wing to conduct monitoring and evaluation of programmes and project funded through Capital Investment Program.

Status:

Achievement to date under this program include; finalization of the PNG Planning & Monitoring Responsibility Act 2016; commencement of the formulation of MTDP3; Review of MTDP1 & 2 and DSP; finalization of Policy on Monitoring and Evaluation Framework and including various templates for presentation to NEC .

Components:

Following are the components of the programme

;

- 1) Policy Design programmes are costed at K3 million and
- 2) PIP Monitoring and Evaluation is costed at K 4 million.

Location:

Programmes are within the Policy and PIP Wings of the Department of National Planning and Monitoring.

Justification:

The funding is to enable policy wing to formulate policies inline with changing government's policies and formulation of MTDP3. While PIP wing to continue to carry out its mandated functions of monitoring and evaluation.

Capacity:

DNPM have the capacities to perform its functional responsibilities.

Beneficiaries:

Papua new Guineans to benefit from improved service delivery.

Sustainability:

DNPM will sustain the programme through annual budgetary allocations.

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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	3,042.5	8,900.0	30,000.0	7,000.0	6,500.0	6,000.0	5,500.0	5,000.0
	Sub-Total	3,042.5	8,900.0	30,000.0	7,000.0	6,500.0	6,000.0	5,500.0	5,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	3,042.5	8,900.0	30,000.0	7,000.0	6,500.0	6,000.0	5,500.0	5,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	3,042.5	8,900.0	30,000.0	7,000.0	6,500.0	6,000.0	5,500.0	5,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		900.0						
	b) Self Generating Revenue								
	a) Government Input	3,042.5	8,000.0	30,000.0	7,000.0	6,500.0	6,000.0	5,500.0	5,000.0
	TOTAL DIRECT FINANCING	3,042.5	8,900.0	30,000.0	7,000.0	6,500.0	6,000.0	5,500.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	3,042.5	8,900.0	30,000.0	7,000.0	6,500.0	6,000.0	5,500.0	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		2016	2017	2018	Total Project
Code	Description	Actual	Budget		
21353	Policy Design Support and PIP Monitoring & Evaluation	3,042.5	8,900.0	7,000.0	18,942.5

PIP Number: 03970

Project Name: Identity Card (with Biometrics)

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

The programme has been implemented with the construction and operationalisation of the NID House in Port Moresby. More than 17 provincial offices have been established. To date 154,000 identification cards and 238,000 Birth Certificates have been issued. The organizational structure has been approved with recruitment about to commence.

Status:

The programme has been implemented with NID house established in Waigani and is in operation. Over 17 provincial offices have been established. Some identification cards have been issued and organizational structure has been approved which now becomes an institution of its own. The staffs will be recruited to deliver the service.

Components:

There are 12 components and they are:

- 1) Policy & Legislation has been formulated by integrating National Identity into 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) Establish 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 NID head office is now located in Waigani, NCD, and provincial offices in the provinces.

Justification:

The programme will help the government to know its population, collect the data for planning and policy development to provide development and service to its people. It will also help population to have access to services such as banking, visas/passports, education, medical etc.

Capacity:

PNG Civil & Identity Registry in association/partnership with partners will coordinate, manage and implement the project with the support of NID consultants through its existing resources both at national and provincial levels.

Beneficiaries:

The program will benefit Papua New Guineans, the Government and Private Sector to access goods and services, development planning and policy formulation, provision of goods and services as well as commerce and industry.

Sustainability:

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	19,676.8	10,000.0	83,200.0	23,000.0	15,700.0	14,600.0	14,500.0	15,400.0
	Sub-Total	19,676.8	10,000.0	83,200.0	23,000.0	15,700.0	14,600.0	14,500.0	15,400.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	19,676.8	10,000.0	83,200.0	23,000.0	15,700.0	14,600.0	14,500.0	15,400.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	19,676.8	10,000.0	83,200.0	23,000.0	15,700.0	14,600.0	14,500.0	15,400.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans			58,000.0		15,000.0	14,000.0	14,000.0	15,000.0
	Grants								
	b) Self Generating Revenue								
	a) Government Input	19,676.8	10,000.0	25,200.0	23,000.0	700.0	600.0	500.0	400.0
	TOTAL DIRECT FINANCING	19,676.8	10,000.0	83,200.0	23,000.0	15,700.0	14,600.0	14,500.0	15,400.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	19,676.8	10,000.0	83,200.0	23,000.0	15,700.0	14,600.0	14,500.0	15,400.0
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		2016	2017	2018	Total Project
Code	Description	Actual	Budget		
21760	Identity Card (with Biometrics)	19,676.8	10,000.0	23,000.0	52,676.8

PIP Number: 03982

Project Name: District Support Grants

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

The objective of this funding is to provide development services to people in the districts

Status:

This is an ongoing programme since 2006 and is ongoing. There are some tangible developments taking place in the districts however, due to the lack of information government is yet to measure the performance and impact of the programme.

Components:

The main components are the upgrading and development of social, administration and economic infrastructure identified under this program.

Location:

All the 89 districts in the country

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 and relevant institution when necessary.

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 budget.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers	55,500.0	55,500.0						
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total	55,500.0	55,500.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	55,500.0	55,500.0						
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	55,500.0	55,500.0						
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	55,500.0	55,500.0						
	TOTAL DIRECT FINANCING	55,500.0	55,500.0						
	Technical Assistance								
	TOTAL FINANCING (C+D)	55,500.0	55,500.0						
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2016	2017	2018	Total Project
Code	Description	Actual	Budget		
21782	District Support Grant-Fly	2,000.0	2,000.0	0.0	4,000.0
21797	District Support Grant-NCD	2,000.0	2,000.0	0.0	4,000.0
21801	District Support Grant-MilneB	2,500.0	2,500.0	0.0	5,000.0
21806	District Support Grant-Oro	1,500.0	1,500.0	0.0	3,000.0
21811	District Support Grant-SHP	3,000.0	3,000.0	0.0	6,000.0

Appropriation Level		2016	2017	2018	Total Project
Code	Description	Actual	Budget		
21816	District Support Grant-Enga	3,000.0	3,000.0	0.0	6,000.0
21820	District Support-WHP	0.0	2,500.0	0.0	2,500.0
21825	District Support Grant- Simbu	3,500.0	3,500.0	0.0	7,000.0
21829	District Support Grant-EHP	4,500.0	4,500.0	0.0	9,000.0
21833	District Support Grant-Morobe	5,000.0	5,000.0	0.0	10,000.0
21837	District Support Grant-Madang	3,500.0	3,500.0	0.0	7,000.0
21841	District Support Grants-East Sepik	3,500.0	3,500.0	0.0	7,000.0
21845	District Support Grant-Sandaun	2,500.0	2,500.0	0.0	5,000.0
21874	District Support Grant-Manus	1,000.0	1,000.0	0.0	2,000.0
21880	District Support Grant-NIP	1,500.0	1,500.0	0.0	3,000.0
21884	District Support Grant-ENB	2,500.0	2,500.0	0.0	5,000.0
21888	District Support Grant-WNB	1,500.0	1,500.0	0.0	3,000.0
21890	District Support Grant-ABG	2,000.0	2,000.0	0.0	4,000.0
21895	District Support Grant-Jiwaka	2,000.0	2,000.0	0.0	4,000.0
21897	District Support Grants-Hela	2,000.0	2,000.0	0.0	4,000.0
22200	District Support Grant - Gulf	1,500.0	1,500.0	0.0	3,000.0
22201	District Support Grant - Central	2,500.0	2,500.0	0.0	5,000.0
22202	District Support Grant - Western Highlands	2,500.0	0.0	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 or initiatives that are promoting 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 taking ownership to embrace the principles of sustainability through their actions.

Status:

The programme started in 2014 and is ongoing. Most of its policy related objectives have been achieved but it is up to the stakeholders to take ownership of the policy and implement and sustain it.

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.

Components:

This program 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.

Location:

Programme is located in the DNPM but involves various stakeholders throughout the country.

Justification:

The government's push for paradigm shift in development justifies the reason for funding this project. PNG strategically plans to shift away from a consumption driven model of economy to a more responsible and sustainable model of development that sustain use of resources for current and future generations.

Capacity:

The Department of National Planning & Monitoring in collaboration with the relevant stakeholders are implementing the programme.

Beneficiaries:

The beneficiaries are the people of PNG who will gain knowledge and understand the importance of strategic assets that they own and help them to make correct decision on the resource use and management.

Sustainability:

Once the program is taken on and developed at the district 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. The pilot projects will be sustained by the agencies and recipient communities.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	8,957.9	8,000.0	7,700.0	4,000.0	2,000.0	1,000.0	500.0	200.0
	Sub-Total	8,957.9	8,000.0	7,700.0	4,000.0	2,000.0	1,000.0	500.0	200.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	8,957.9	8,000.0	7,700.0	4,000.0	2,000.0	1,000.0	500.0	200.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	8,957.9	8,000.0	7,700.0	4,000.0	2,000.0	1,000.0	500.0	200.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	8,957.9	8,000.0	7,700.0	4,000.0	2,000.0	1,000.0	500.0	200.0
	TOTAL DIRECT FINANCING	8,957.9	8,000.0	7,700.0	4,000.0	2,000.0	1,000.0	500.0	200.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	8,957.9	8,000.0	7,700.0	4,000.0	2,000.0	1,000.0	500.0	200.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2016	2017	2018	Total Project
Code	Description	Actual	Budget		
21942	Sustainable Development Program	8,957.9	8,000.0	4,000.0	20,957.9

PIP Number: 04101

Project Name: National Land and Housing Program

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

To provide affordable land and housing to public Servants through out the country.

Status:

The programme started 4 years ago and the Gerehu 3B component is progressing with earth works, roads construction, power, water, sewerage and the other servicelines are being established in Area One of the programme. It is envisaged that the construction of houses may start in first quarter of 2018. Government is also helping Provinces and Districts to provide accommodation to their public servants.

Components:

Four major components include;

- Infrastructure Development
- Mortgage Financing Phase
- Titling Phase and
- Housing Construction

Location:

The Gerehu 3B2 Subdivision is located alongside the newly constructed Gerehu to 9 mile 4 lane highway. While the provinces and district components of the programmes is located in the provinces and districts.

Justification:

To provide affordable land and housing for public servants through out the country but starting in Port Moresby.

Capacity:

Project Management Unit within the Department of National Planning & Monitoring is managing and coordinating the implementation of the programme. It is done in consultation with relevant agencies such as PNG Power, NCDC, EDA Ranu, Department of Lands and Physical Planning among others.

Beneficiaries:

Public servants.

Sustainability:

Government will support the programme through annual budgets to identify and free up land. Tenants will build their houses at their own cost and sustain the properties.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	6,993.3	5,000.0	7,500.0	1,000.0	1,000.0	5,000.0	400.0	100.0
	Sub-Total	6,993.3	5,000.0	7,500.0	1,000.0	1,000.0	5,000.0	400.0	100.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	12,999.6	14,000.0	85,000.0	19,000.0	18,000.0	17,000.0	16,000.0	15,000.0
	Sub-Total	12,999.6	14,000.0	85,000.0	19,000.0	18,000.0	17,000.0	16,000.0	15,000.0
A	TOTAL DIRECT PROJECT COST	19,992.9	19,000.0	92,500.0	20,000.0	19,000.0	22,000.0	16,400.0	15,100.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	19,992.9	19,000.0	92,500.0	20,000.0	19,000.0	22,000.0	16,400.0	15,100.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	19,992.9	19,000.0	92,500.0	20,000.0	19,000.0	22,000.0	16,400.0	15,100.0
	TOTAL DIRECT FINANCING	19,992.9	19,000.0	92,500.0	20,000.0	19,000.0	22,000.0	16,400.0	15,100.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	19,992.9	19,000.0	92,500.0	20,000.0	19,000.0	22,000.0	16,400.0	15,100.0
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		2016	2017	2018	Total Project
Code	Description	Actual	Budget		
21944	National Land and Housing Program	19,992.9	19,000.0	20,000.0	58,992.9

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 rural areas of the Highlands Region through accelerated income generation from agricultural production.

Status:

The Financing Agreement was signed in April 2014 by the Minister for National Planning and Monitoring & 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 implementation is underway. Grant Agreement with NARI signed and implementation is 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 is delivered through Contribution Agreement (CA) with ADB which is co-financing the Highlands Rural Road Improvement Investment Programme (HRRIP) while the 2nd Component is implemented through CA with UNDP/UNCDF. The third component will be implemented jointly by NARI, DPLGA and a Service Contractor.

Location:

The Programme is Highlands base and is being implemented through out the 7 highlands provinces.

Justification:

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

Capacity:

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

Beneficiaries:

The main beneficiaries are the people of the Highlands Provinces.

Sustainability:

GoPNG/ Provincial Administration will take ownership of access roads created by the programme while 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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers	200.0	27,100.0	200,000.0	50,000.0	45,000.0	40,000.0	35,000.0	30,000.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total	200.0	27,100.0	200,000.0	50,000.0	45,000.0	40,000.0	35,000.0	30,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	200.0	27,100.0	200,000.0	50,000.0	45,000.0	40,000.0	35,000.0	30,000.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	200.0	27,100.0	200,000.0	50,000.0	45,000.0	40,000.0	35,000.0	30,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		27,100.0	200,000.0	50,000.0	45,000.0	40,000.0	35,000.0	30,000.0
	b) Self Generating Revenue								
	a) Government Input	200.0							
	TOTAL DIRECT FINANCING	200.0	27,100.0	200,000.0	50,000.0	45,000.0	40,000.0	35,000.0	30,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	200.0	27,100.0	200,000.0	50,000.0	45,000.0	40,000.0	35,000.0	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		2016	2017	2018	Total Project
Code	Description	Actual	Budget		
22033	Rural Economic Development Phase II	200.0	27,100.0	50,000.0	77,300.0

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 discontentment 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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		5,330.0	56,520.0	11,670.0	11,500.0	11,250.0	11,100.0	11,000.0
	Sub-Total		5,330.0	56,520.0	11,670.0	11,500.0	11,250.0	11,100.0	11,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
B	TOTAL DIRECT PROJECT COST		5,330.0	56,520.0	11,670.0	11,500.0	11,250.0	11,100.0	11,000.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		5,330.0	56,520.0	11,670.0	11,500.0	11,250.0	11,100.0	11,000.0
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
C	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		5,330.0	56,520.0	11,670.0	11,500.0	11,250.0	11,100.0	11,000.0
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		5,330.0	56,520.0	11,670.0	11,500.0	11,250.0	11,100.0	11,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		5,330.0	56,520.0	11,670.0	11,500.0	11,250.0	11,100.0	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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22032	Rural Economic Development Phase I	0.0	5,330.0	11,670.0	17,000.0

PIP Number: 04693

Project Name: PNG UN Country Fund

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

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

Status:

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

Components:

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

Location:

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

Justification:

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

Capacity:

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

Beneficiaries:

The various UN funded programs.

Sustainability:

The projet will be sustained under the UN funds.

04693 PNG UN Country Fund**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		12,000.0						
	Sub-Total		12,000.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		12,000.0						
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			12,000.0						
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		12,000.0						
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		12,000.0						
	Technical Assistance								
	TOTAL FINANCING (C+D)		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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22669	PNG UN Country Fund	0.0	12,000.0	0.0	12,000.0

PIP Number: 04696

Project Name: Enga Hydro Project (Tsak)

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

To provide accessible and affordable electricity services to the Tsak Valley communities including government and church owned institutions, business houses, education and health institutions.

Status:

This is an ongoing project with all technical design completed, it is now ready for the construction phase which will involve the construction of mini hydro dam 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 have all been fully addressed.

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 addressed

Location:

The project is located and implemented in the Enga Province.

Justification:

This is an important pilot project because it will help contribute to the increase in the current electricity coverage rate of 15%. Furthermore, the lessons learnt from this pilot will be used to replicate this kind of project in other provinces around the country.

Capacity:

This project is being recommended to be under the oversight of PNG Power for effective implementation.

Beneficiaries:

The beneficiaries of this project are the people of Enga Province plus the stakeholders including the Churches, NGO's and others residing in the province.

Sustainability:

The project will be sustained through the annual recurrent funds of PNG Power.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	2,000.0	7,290.0	36,200.0	9,000.0	8,000.0	7,200.0	6,500.0	5,500.0
	Sub-Total	2,000.0	7,290.0	36,200.0	9,000.0	8,000.0	7,200.0	6,500.0	5,500.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	2,000.0	7,290.0	36,200.0	9,000.0	8,000.0	7,200.0	6,500.0	5,500.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	2,000.0	7,290.0	36,200.0	9,000.0	8,000.0	7,200.0	6,500.0	5,500.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		4,790.0	30,000.0	7,000.0	6,500.0	6,000.0	5,500.0	5,000.0
	b) Self Generating Revenue								
	a) Government Input	2,000.0	2,500.0	6,200.0	2,000.0	1,500.0	1,200.0	1,000.0	500.0
	TOTAL DIRECT FINANCING	2,000.0	7,290.0	36,200.0	9,000.0	8,000.0	7,200.0	6,500.0	5,500.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	2,000.0	7,290.0	36,200.0	9,000.0	8,000.0	7,200.0	6,500.0	5,500.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2016	2017	2018	Total Project
Code	Description	Actual	Budget		
22665	Enga Hydro Project (Tsak)	2,000.0	7,290.0	9,000.0	18,290.0

PIP Number: 04859

Project Name: Water, Sanitation & Hygiene

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

To support the implementation of the National Water, Sanitation and Hygiene (WaSH) Policy 2015-2030. The objectives will be achieved by:

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

Status:

The programme is in the second year of implementation. DNPM has established a WaSH PMU and seconded officers to assist and implement the policy with the support of World Bank and relevant departments and agencies.

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 programme is temporarily located within DNPM and will eventually be relocated to a more permanent location. Pilot projects are being implemented in selected Provincial and District Towns. Key pilot provinces are Morobe (Bulolo), West New Britain (Bialla), Sandaun (Vanimo), Madang (Bogia), Southern Highlands (Mendi) and Gulf (Kerema).

Justification:

The programme is timely as many Papua New Guineans are not having access to water, sanitation and hygiene services. Thus the government has formulated the WaSH Policy 2015 - 2030 with the intention to deliver the WaSH services to as many Papua New Guineans as possible. The end result will see an improvement in lives and living standards of the people.

Capacity:

DNPM through the WaSH PMU and Water PNG has the technical and institutional capacity to coordinate, manage and implement this program.

Beneficiaries:

A good number of Papua New Guinean population living in the rural areas where the service will reach 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 which are:

1. Evolvement of the WaSH PMU into a Water, Sanitation and Hygiene Authority (NWSHA); and
2. Involvement of Provincial and District Development Authority to sustain the project at their level.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	994.3	11,300.0	112,670.0	25,170.0	24,500.0	23,000.0	21,000.0	19,000.0
	Sub-Total	994.3	11,300.0	112,670.0	25,170.0	24,500.0	23,000.0	21,000.0	19,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	994.3	11,300.0	112,670.0	25,170.0	24,500.0	23,000.0	21,000.0	19,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	994.3	11,300.0	112,670.0	25,170.0	24,500.0	23,000.0	21,000.0	19,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		8,300.0	94,170.0	20,170.0	20,000.0	19,000.0	18,000.0	17,000.0
	Grants								
	b) Self Generating Revenue								
	a) Government Input	994.3	3,000.0	18,500.0	5,000.0	4,500.0	4,000.0	3,000.0	2,000.0
	TOTAL DIRECT FINANCING	994.3	11,300.0	112,670.0	25,170.0	24,500.0	23,000.0	21,000.0	19,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	994.3	11,300.0	112,670.0	25,170.0	24,500.0	23,000.0	21,000.0	19,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22805	Water, Sanitation & Hygiene	994.3	11,300.0	25,170.0	37,464.3

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 benefits of Papua New Guineans.

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 action 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.

The current ICB2 PE 3 is in its medium term has ended in June 2017 and 11th EDF commenced from then on.

Other achievements to date under the NAO-ICB 1 are as follows;

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

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:

The project is located in DNPM.

Justification:

Due to the lack of capacity within DNPM and the NAOSU, the ICB3 program aims to assist the Department and the Unit to effectively and efficiently utilise the EU support in a timely manner.

Capacity:

DNPM together with technical assistance provided by the NAOSU have the capacity to implement this programme.

Beneficiaries:

Papua New Guineans

Sustainability:

The programme will be sustained through ICB3 funding from EU.

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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		1,780.0	33,150.0	8,050.0	7,000.0	6,000.0	7,500.0	4,600.0
	Sub-Total		1,780.0	33,150.0	8,050.0	7,000.0	6,000.0	7,500.0	4,600.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST		1,780.0	33,150.0	8,050.0	7,000.0	6,000.0	7,500.0	4,600.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		1,780.0	33,150.0	8,050.0	7,000.0	6,000.0	7,500.0	4,600.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		1,780.0	27,050.0	6,050.0	6,000.0	5,500.0	5,000.0	4,500.0
	b) Self Generating Revenue								
	a) Government Input			6,100.0	2,000.0	1,000.0	500.0	2,500.0	100.0
	TOTAL DIRECT FINANCING		1,780.0	33,150.0	8,050.0	7,000.0	6,000.0	7,500.0	4,600.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		1,780.0	33,150.0	8,050.0	7,000.0	6,000.0	7,500.0	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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22870	11th EDF Institutional Capacity Building for NAO System in	0.0	1,780.0	8,050.0	9,830.0

PIP Number: 04927

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

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

To provide water, sanitation and hygiene services to PNG communities so as to have improve their living standards.

Status:

It is a new programme and funded at EURO 23,100,000.00 under the 11th European Development Fund (11th EDF) to support the WaSH Policy implementation and will commence in 2018.

Components:

The components are:

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:

The project is located in DNPM and will be implemented in the selected location in the country.

Justification:

Currently WaSH services are not available in most places and thus deprive citizens to have WaSH services. This results in increase in preventable diseases, poor health and lifestyles, and have negative impact on school age girls and women. PNG is rated the lowest in the Pacific as a result of very poor WaSH related statistics.

Capacity:

PMU was established to coordinate and manage the implementation of the policy. DNPM is providing the overall management oversight.

Beneficiaries:

Papua New Guineans will benefit from this programme

Sustainability:

This programme is currently at infant stage and EU and National government will continue to support the same through grants and annual national budgetary allocations until the entity is commercialised and will become self sustaining.

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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		15,140.0	91,090.0	22,090.0	20,000.0	18,000.0	16,000.0	15,000.0
	Sub-Total		15,140.0	91,090.0	22,090.0	20,000.0	18,000.0	16,000.0	15,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST		15,140.0	91,090.0	22,090.0	20,000.0	18,000.0	16,000.0	15,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		15,140.0	91,090.0	22,090.0	20,000.0	18,000.0	16,000.0	15,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		15,140.0	91,090.0	22,090.0	20,000.0	18,000.0	16,000.0	15,000.0
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		15,140.0	91,090.0	22,090.0	20,000.0	18,000.0	16,000.0	15,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		15,140.0	91,090.0	22,090.0	20,000.0	18,000.0	16,000.0	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		2016 Actual	2017 Budget	2018	Total Project
Code	Description	Actual	Budget		
22871	11th EDF EU Support for WaSH Part 1	0.0	15,140.0	22,090.0	37,230.0

PIP Number: 05000

Project Name: Coastal Economic Roads Program

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

To open and link up coastal economic roads in the 14 coastal provinces for economic development.

Status:

This is a new program and starts in 2018

Components:

The project has 2 components and are: (1) Identification and feasibility studies, (2) Construction of Roads and Bridges.

Location:

The project will be located in Department of National Planning & Monitoring and implemented in 14 coastal provinces

Justification:

There is a huge potential for economic development in the 14 coastal provinces but inaccessibility hinders the commodities to reach the markets and prevent further economic development. By opening the roads, it will trigger the economic development and contribute to the national economy

Capacity:

DNPM with work with Department of Works, concern provincial administration, and other relevant stakeholders to implement the project.

Beneficiaries:

The people of 14 coastal provinces and the country.

Sustainability:

All of the government will sustain the project while being implemented and completed.

05000 Coastal Economic Roads Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22944	Coastal Economic Roads Program	0.0	0.0	0.0	0.0

PIP Number: 05001

Project Name: Special Economic Zones - Sepik Plains

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

The project objectives are:

1. Transform the vast Sepik Plains into an agri-economic development zone
2. To provide vital infrastructure to investors who will use the facilities to process goods mainly for export
3. To encourage both foreign direct and domestic investments and will act as a major industrial investment incentive to boost and promote PNG resources, and
4. To promote transfer of capital, technology know-how and create numerous professional and semi-skilled jobs.

Status:

The Investor, Wilmar International has been engaged to undertake all feasibility studies. So far soil analysis has been completed but the feasibility studies are yet to commence. Project agreements are still under negotiations. CAO for state land at Urimo and Kanauki under DAL has been transferred to DTCL in March 2014 and valuation has also been completed. Work on supporting infrastructure has also commenced.

Furthermore, the following support infrastructure has also been established;

1. Yangoru Mobile Police Barracks has been constructed
2. Road networks are 100% complete except for Kwahwie Simbomie and Witivi- Koro- Kumbi sections in progress.
Roads upgraded to all weather gravel road standard with certain portions to be sealed with bitumen.
3. Yanima Bridge completed
4. Electrification- Kassaun to Nagum pylons erected, Nagum to Urimo, process slow and Holik to Wingei erection of pylons completed.
5. Water supply, Yangoru station - Work progressing in the second phase of the project.

Components:

The major components include:

1. Develop 100,000 hectares of oil palm project in the Sepik plains, Yangoru-Sausia and East Sepik Province
2. Build support infrastructures in and around the project location and
3. Catalyse income earning opportunities and other business opportunities in the impoverished rural areas within the vicinity of the project site.

Location:

The project is located in Yangoru and Sausia LLGs, East Sepik Provinces.

Justification:

The vast Sepik plains has the potential to be utilized and converted to an agri-economic zone, whereby creating employment opportunities for the landowners and the local communities including the people of the East Sepik province on a larger scale.

Capacity:

The Project Management Unit together with its partners has the capacity to implement this project

Beneficiaries:

The beneficiaries are the immediate land owners, people of ESP through job creation, the Province and the national government.

Sustainability:

The project will sustain itself when it is fully developed.

05001 Special Economic Zones - Sepik Plains**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			21,000.0	5,000.0	4,500.0	4,000.0	4,000.0	3,500.0
	Sub-Total			21,000.0	5,000.0	4,500.0	4,000.0	4,000.0	3,500.0
A	TOTAL DIRECT PROJECT COST			21,000.0	5,000.0	4,500.0	4,000.0	4,000.0	3,500.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				21,000.0	5,000.0	4,500.0	4,000.0	4,000.0	3,500.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			21,000.0	5,000.0	4,500.0	4,000.0	4,000.0	3,500.0
	TOTAL DIRECT FINANCING			21,000.0	5,000.0	4,500.0	4,000.0	4,000.0	3,500.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			21,000.0	5,000.0	4,500.0	4,000.0	4,000.0	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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22945	Special Economic Zones - Sepik Plains	0.0	0.0	5,000.0	5,000.0

PIP Number: 05003

Project Name: Scaling up of Nutrition

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

To improve child survival and reduce malnutrition in children and vulnerable groups of people in PNG.

Status:

PNG became 57 th Member country to join the SUN Movement Network in April 2016. Department of National Planning and Department of Health were sanctioned by UNSUN Secretariat through the Prime Minister and NEC approved both departments to be the Focal Points for the coordination and implementation of the SUN Movement in the country. NEC has endorsed the National Nutrition Policy (NNP) 2016 - 2026 in its Decision No: 224/2016. The Decision gives leverage to both departments to establish a Project Management Unit (PMU) to co-head and implement the program and so far established Strategic Action Plans which is fully costed and ready for implementation in 2018. DNPM will coordinate with other departments or agencies such as the Education, Agriculture, Health, and Community Development Departments.

Components:

The project has 2 components:

1. Programme start up and
2. Nutrition policy implementation

Location:

The project is temporarily located in DNPM and will eventually relocate to the relevant department /agency once the programme is fully established. The programme will go hand in hand with the WASH programme once fully operational and will target key pilot provinces which the Wash projects has initially roll-out to. The provinces concerned are; Morobe (Bulolo), West New Britain (Bialla), Sandaun (Vanimo), Madang (Bogia), Southern Highlands (Mendi) and Gulf (Kerema).

Justification:

The PNG National Nutrition Policy (2016-2026) highlights sustainable reductions in malnutrition through nutrition specific and nutrition sensitive interventions in the country.

Capacity:

DNPM has the capacity to start up the programme and establish the same with support from other relevant agencies.

Beneficiaries:

Beneficiaries will be Papua New Guineans, specially mothers and children.

Sustainability:

The programme will be funded and sustained through annual Capital Investment Programme budgetary allocation until it finds an agency and will become a recurrent expenditure for the agency concerned.

05003 Scaling up of Nutrition**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			7,800.0	2,000.0	1,900.0	1,500.0	1,400.0	1,000.0
	Sub-Total			7,800.0	2,000.0	1,900.0	1,500.0	1,400.0	1,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST			7,800.0	2,000.0	1,900.0	1,500.0	1,400.0	1,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				7,800.0	2,000.0	1,900.0	1,500.0	1,400.0	1,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			7,800.0	2,000.0	1,900.0	1,500.0	1,400.0	1,000.0
	TOTAL DIRECT FINANCING			7,800.0	2,000.0	1,900.0	1,500.0	1,400.0	1,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			7,800.0	2,000.0	1,900.0	1,500.0	1,400.0	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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22947	Scaling up of Nutrition	0.0	0.0	2,000.0	2,000.0

PIP Number: 05011

Project Name: PIP Monitoring and Evaluation

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

The objective is to help the department to carry out its

;1) mended function of monitoring and evaluation of capital investment budget funded projects and programmes and 2) to assist the PIP Wing to carry out other functional responsibility.

Status:

This is a program that is funded annually through the capital investment budget.

Components:

Following are the main components

1. Monitoring of Programmes/projects
2. Evaluation of Pogrammes/ Protects
3. Drafting and printing of

Location:

The programme is located with the PIP Wing of the Department.

Justification:

The funding is justified because it will enable the officers to carry out theirfunctional responsibilities.

Capacity:

DNPM staff have the capacity to implement the project with the support of the senior management team.

Beneficiaries:

The main beneficiaries are the people of PNG with monitoring and reporting of progrommes and projects status will help achieve result.

Sustainability:

DNPM will manage, use and sustain the programme.

05011 PIP Monitoring and Evaluation**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
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								
A	TOTAL DIRECT PROJECT COST								
	Technical Assistance								
B	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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22955	PIP Monitoring and Evaluation	0.0	0.0	0.0	0.0

PIP Number: 05025

Project Name: Pilot Border Trade

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

The objective of the Project is to facilitate the movement of people, trade, commerce and development between Indonesia and Papua New Guinea.

Status:

This is an ongoing programme and this component is funded as part of the programme this year.

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 of Teachers houses, Health Centre, Observation Tower
4. Project Management

Location:

The project is located in Wutung, West Sepik Province.

Justification:

This project was funded by both the National Government and ADB through a loan, however, the loan has already ended. However, there are still government's components of the programme which are yet to be completed and hence, this funding will go towards completing these projects.

Capacity:

DNPM together with the Border Development Authority has the capacity to implement the project with support from relevant agencies.

Beneficiaries:

The beneficiaries are Government, the people of Wutung, West Sepik Province and the entire country.

Sustainability:

The relevant agencies and departments that will use the border facilities and the government will sustain the project.

05025 Pilot Border Trade**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			6,200.0	1,500.0	1,400.0	1,300.0	1,000.0	1,000.0
	Sub-Total			6,200.0	1,500.0	1,400.0	1,300.0	1,000.0	1,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST			6,200.0	1,500.0	1,400.0	1,300.0	1,000.0	1,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				6,200.0	1,500.0	1,400.0	1,300.0	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			6,200.0	1,500.0	1,400.0	1,300.0	1,000.0	1,000.0
	TOTAL DIRECT FINANCING			6,200.0	1,500.0	1,400.0	1,300.0	1,000.0	1,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			6,200.0	1,500.0	1,400.0	1,300.0	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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22980	Pilot Border Trade	0.0	0.0	1,500.0	1,500.0

PIP Number: 05034

Project Name: Yekimbole-Kiniambu Road

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

The objective of the road is to provide access for agricultural commodities to reach the markets and people to have access to goods and services.

Status:

This is a new project and will start in 2018.

Components:

The major component of the project is to conduct a feasibility study and project coordination and management

Location:

Project is located in Yangoru Sausia District of East Sepik Province

Justification:

To provide access for agricultural commodities to reach the markets and people to have access to goods and services.

Capacity:

Funding of the project will be managed by the Department of National Planning and Monitoring while the Department of Works and Implementation will implement the project.

Beneficiaries:

The immediate beneficiaries are people of Yangoru Sausia district specially the people of Yakeboli and Kiniabu

Sustainability:

The road once built will be sustained by the District Development Authority and Provincial Administration.

05034 Yekimbole-Kiniambu Road

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
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			36,000.0	10,000.0	8,000.0	7,000.0	6,000.0	5,000.0
	Sub-Total			36,000.0	10,000.0	8,000.0	7,000.0	6,000.0	5,000.0
	TOTAL DIRECT PROJECT COST			36,000.0	10,000.0	8,000.0	7,000.0	6,000.0	5,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			36,000.0	10,000.0	8,000.0	7,000.0	6,000.0	5,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			36,000.0	10,000.0	8,000.0	7,000.0	6,000.0	5,000.0
	TOTAL DIRECT FINANCING			36,000.0	10,000.0	8,000.0	7,000.0	6,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			36,000.0	10,000.0	8,000.0	7,000.0	6,000.0	5,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2016	2017	2018	Total Project
Code	Description	Actual	Budget		
22969	Yekimbole-Kiniambu Road	0.0	0.0	10,000.0	10,000.0

PIP Number: 05061

Project Name: UN System

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

By 2022, all people in PNG including marginalized and vulnerable populations, benefit from shared prosperity and contribute to growth and development that is equitable, inclusive and sustainable.

Status:

This is a new program that will commence in 2018.

Components:

The components are :

1. Prosperity - Inclusive and Sustainable growth
2. Planet - Sustainable management of natural resources, Biodiversity conservation, Strengthened climate and Disaster resilience and,
3. Peace - Promoting inclusive, governance, justice & peace

Location:

The programme will be implemented through partnerships nationwide.

Justification:

The programme under the UNDAF 2018-2022 will support the GoPNG's MTDP3 and Alotau Accord 2. .

Capacity:

The programme has the capacity through the UN core funding and non-core funding to fund its project activities. It is aligned to both development and political process.

Beneficiaries:

The people and GoPNG

Sustainability:

The programme has the ability to sustain itself and has the GoPNG support through the alignment of UNDAF 2018-2022 towards the priorities of next MTDP (3), the Alotau Accord 2 and the GoPNG political cycle.

05061 UN System

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			460,000.0	120,000.0	100,000.0	90,000.0	80,000.0	70,000.0
	Sub-Total			460,000.0	120,000.0	100,000.0	90,000.0	80,000.0	70,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST			460,000.0	120,000.0	100,000.0	90,000.0	80,000.0	70,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				460,000.0	120,000.0	100,000.0	90,000.0	80,000.0	70,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			460,000.0	120,000.0	100,000.0	90,000.0	80,000.0	70,000.0
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING			460,000.0	120,000.0	100,000.0	90,000.0	80,000.0	70,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			460,000.0	120,000.0	100,000.0	90,000.0	80,000.0	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		2016	2017	2018	Total Project
Code	Description	Actual	Budget		
23005	UN System	0.0	0.0	120,000.0	120,000.0

PIP Number: 05062

Project Name: State Equity Fund (Agriculture and Others)

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

To enable the government to participate as equity partners in major agriculture investments

Status:

Even though funding commenced in 2014, there has been no results due to a lack of guideline to effectively manage the implementation of the project.

Components:

State Equity Fund

Location:

The programme will be managed and coordinated by DNPM but will be implemented through the country by relevant implementing agencies.

Justification:

Since economic growth including agriculture is the number one priority for the government, it has to become equity partners in agriculture and in other sectors to attract foreign partners to invest in areas where the risk is high for the private sector. Government through this program will initially provide comfort and security for the investors to invest in potential economic growth areas. When these businesses take off and are profitable, these will be off-loaded to interested Papua New Guineans who will be purchasing Government interest.

Capacity:

DNPM together with its partners has the capacity to manage and coordinate the programme while the implementing agencies have the capacity to implement the components of their projects.

Beneficiaries:

People of PNG will benefit including the government, and the private sector.

Sustainability:

Government will sustain the programme and eventually relevant stakeholders including the private sector will take carriage of the operations of the program.

05062 State Equity Fund (Agriculture and Others)**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			440,000.0	100,000.0	100,000.0	90,000.0	80,000.0	70,000.0
	Sub-Total			440,000.0	100,000.0	100,000.0	90,000.0	80,000.0	70,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			440,000.0	100,000.0	100,000.0	90,000.0	80,000.0	70,000.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			440,000.0	100,000.0	100,000.0	90,000.0	80,000.0	70,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			440,000.0	100,000.0	100,000.0	90,000.0	80,000.0	70,000.0
	TOTAL DIRECT FINANCING			440,000.0	100,000.0	100,000.0	90,000.0	80,000.0	70,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			440,000.0	100,000.0	100,000.0	90,000.0	80,000.0	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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
23006	State Equity Fund (Agriculture and Others)	0.0	0.0	100,000.0	100,000.0

PIP Number: 05071

Project Name: Good Samaritan Support

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

To help with the delivery of medical services to the people of ESP.

Status:

This is a new funding support starting in 2018.

Components:

Components are:

1. Medical service delivery, and
2. Maintenance and purchase of medical equipments.

Location:

The project is located in Wewak, ESP.

Justification:

Funding is provided to Good Samaritan Services to deliver much need medical services to the people that are unable to access medical services.

Capacity:

Good Samaritan Services has the capacity to manage and use the funds for the intended purpose.

Beneficiaries:

Beneficiaries are

- ;1. The people of ESP, and
2. Good Samaritan Service as an organisation.

Sustainability:

Good Samaritan Services will sustain the program when the funding cease.

05071 Good Samaritan Support**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			7,600.0	2,000.0	1,900.0	1,500.0	1,200.0	1,000.0
	Sub-Total			7,600.0	2,000.0	1,900.0	1,500.0	1,200.0	1,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST			7,600.0	2,000.0	1,900.0	1,500.0	1,200.0	1,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				7,600.0	2,000.0	1,900.0	1,500.0	1,200.0	1,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			7,600.0	2,000.0	1,900.0	1,500.0	1,200.0	1,000.0
	TOTAL DIRECT FINANCING			7,600.0	2,000.0	1,900.0	1,500.0	1,200.0	1,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			7,600.0	2,000.0	1,900.0	1,500.0	1,200.0	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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
23013	Good Samaritan Support	0.0	0.0	2,000.0	2,000.0

230 - Electoral Commission

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2018	2019	2020	2021	2022
Capital Investment							
02566	Electoral Support Project Phase II	49.9	10.5	10.3	10.1	10.0	9.0
Total Capital Investment		49.9	10.5	10.3	10.1	10.0	9.0
Grand Total		49.9	10.5	10.3	10.1	10.0	9.0

230 - Electoral Commission

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2016	2017	5 Year	2018	2019	2020	2021	2022	
		Actual	Budget	Total						
A	DIRECT PROJECT COST									
	Current Expenditure									
	Current Transfers									
	Personal Emoluments									
	Goods and Other Services		9.8	49.9	10.5	10.3	10.1	10.0	9.0	
	Sub-Total		9.8	49.9	10.5	10.3	10.1	10.0	9.0	
	Capital Expenditure									
	Capital Transfers									
	Acquisition of Existing Assets									
	Capital Formation									
	Sub-Total									
	TOTAL DIRECT PROJECT COST		9.8	49.9	10.5	10.3	10.1	10.0	9.0	
	Technical Assistance									
	Project Preparation									
	Equipment									
Advisory										
Training										
B	TOTAL TECHNICAL ASSISTANCE									
	TOTAL PROJECT COST (A+B)		9.8	49.9	10.5	10.3	10.1	10.0	9.0	
FINANCING SOURCES										
C	IDENTIFIED FINANCING									
	Direct Project Financing									
	Government Contributions									
	Loans									
	Grants		9.8	49.9	10.5	10.3	10.1	10.0	9.0	
	b) Self Generating Revenue									
	a) Government Input									
	TOTAL DIRECT FINANCING		9.8	49.9	10.5	10.3	10.1	10.0	9.0	
	D	Technical Assistance								
		TOTAL FINANCING (C+D)		9.8	49.9	10.5	10.3	10.1	10.0	9.0
FINANCING SOUGHT										
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

PIP Number: 02566

Project Name: Electoral Support Project Phase II

Executing Agency: 230 - Electoral Commission

Objectives:

The PNG Electoral Support Program by Australian Government aim to support the PNG Electoral Commission to build its long term capacity to deliver a safe and fair elections in PNG.

Status:

The PNG electoral support Program 2016-2017 is an additional support from the Australian Government support to PNG to focus on operational aspect of election delivery including logistics.

An additional support of K19.3 million from Australia assisted the 2017 general elections. Australian assistance drawn on the expertise of; the Australian Electoral Commission (ACE) (K6 million), under twinning program with the PNGEC; the International Foundation for Electoral Systems (IFES) (K9.7 million); the Australian Corps (K2.9 million); and a Financial Management Adviser and ICT systems expert for the PNGEC, funded through the PNG Governance Facility, to support election budget and transmission of election results. The Australian Defence Force provided aircraft that delivered ballot papers to polling hubs prior to the elections.

Updated common roll, assisted PNGEC on logistics for PNG 2017 general elections; provide personal to assist PNGEC; trained more than 40 000 polling officials and Australia supported PNGEC wit aircraft to deliver ballot papers.

Components:

Australia's assistance for the 2018 is focused on:

1. Assisting PNGEC to conduct 2017 election audit.
2. ICT related hardware and infrastructure development and
3. ICT system support; assistance for the update of the electoral roll; some voter awareness; strengthening the PNGEC's response to security incidents.

Location:

The project is located at the PNG Electoral Commission Headquarters in Port Moresby.

Justification:

The program support is to build the PNGEC capacity to deliver the elections.

Capacity:

The PNG Electoral Commission with the support from AusAID and partners will coordinate manage and implement the programme.

Beneficiaries:

PNG Electoral Commission.

Sustainability:

The PNG Electoral Support Program will be sustained by the Government of Australia through its annual aid assistance to Papua New Guinea which will eventually sustain internally.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		9,820.0	49,850.0	10,500.0	10,250.0	10,100.0	10,000.0	9,000.0
	Sub-Total		9,820.0	49,850.0	10,500.0	10,250.0	10,100.0	10,000.0	9,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		9,820.0	49,850.0	10,500.0	10,250.0	10,100.0	10,000.0	9,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			9,820.0	49,850.0	10,500.0	10,250.0	10,100.0	10,000.0	9,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		9,820.0	49,850.0	10,500.0	10,250.0	10,100.0	10,000.0	9,000.0
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		9,820.0	49,850.0	10,500.0	10,250.0	10,100.0	10,000.0	9,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		9,820.0	49,850.0	10,500.0	10,250.0	10,100.0	10,000.0	9,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
20758	Electoral Support Project Phase II	0.0	9,820.0	10,500.0	20,320.0

232 - Department of Provincial and Local Government Affairs

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2018	2019	2020	2021	2022
Capacity Building							
04104	Rural Service Delivery & Local Governance	91.5	19.3	19.3	18.8	17.6	16.5
04924	PNG Disaster Risk Management Program	23.7	5.1	5.1	5.0	4.0	4.5
Total Capacity Building		115.2	24.4	24.4	23.8	21.6	21.0
Grand Total		115.2	24.4	24.4	23.8	21.6	21.0

232 - Department of Provincial and Local Government Affairs

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers	0.5							
	Personal Emoluments								
	Goods and Other Services	0.5	60.9	115.2	24.4	24.4	23.8	21.6	21.0
	Sub-Total	1.0	60.9	115.2	24.4	24.4	23.8	21.6	21.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	1.0	60.9	115.2	24.4	24.4	23.8	21.6	21.0
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	1.0	60.9	115.2	24.4	24.4	23.8	21.6	21.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		0.7	87.6	18.3	18.3	18.0	17.0	16.0
	Grants		58.2	23.7	5.1	5.1	5.0	4.0	4.5
	b) Self Generating Revenue								
	a) Government Input	1.0	2.0	3.9	1.0	1.0	0.8	0.6	0.5
	TOTAL DIRECT FINANCING	1.0	60.9	115.2	24.4	24.4	23.8	21.6	21.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	1.0	60.9	115.2	24.4	24.4	23.8	21.6	21.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	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: 04104

Project Name: Rural Service Delivery & Local Governance

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

Objectives:

To develop a community driven development model (CDD) that will scale up access to improved and basic services in rural communities.

Status:

The Project was co-finance by the World Bank, PNGSDP and the Government of Papua New Guinea. The RSDLGP project implemented 73 sub projects of which 42 sub projects were in Central Province and 31 in the Western Province. Out of the 73 sub projects 58 sub projects are completed and the remaining 15 are still being implemented. The project has trained and provided assistance to 73 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 sub projects. 73 wards implement community sub-projects to improve access to quality basic services.

With the completion of the remaining sub-projects, the project is expected to benefit up to 65,479 people, including 28,470 women. The project is now preparing to go into phase 2 which will be rolled out to 5 other provinces namely : East New Britain, Sandaun, Simbu, Central and Western Province. Funding will be in the form of loan agreed to between GoPNG and World Bank which GoPNG will provide counterpart funding. The 2nd phase of the provincial roll-out program commences in 2018.

Components:

Major Components:

There are three major components of this project which :

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:

The 1st phase had pilot projects in Central and Western Province. The 2nd phase will continue in 5 other provinces in the country.

Justification:

Government is embarking on bottom up planning, where the LLGs and Ward Level councillors need to take ownership of their development plans and programs. The need for strengthening the capacity of the Local Level Governments and even at the Ward Councils, has contributed tremendously towards strengthening management of projects and administration. The Rural Service Delivery and Local Governance Program (RSDLGP) modelled the Community Driven Development (CDD) through GoPNG's existing structures, systems and processes to effectively deliver tangible projects to the pilot provinces and this model demonstrated very successful project outputs.

Capacity:

The Department of Provincial and Local Level Government Affairs together with relevant partners have the capacity to deliver this project together with support from the National Government and the World Bank

Beneficiaries:

The beneficiaries are the people in the rural communities of the provinces that underwent the pilot phase. The provincial governments, the districts and the wards where the projects are located. The 2nd phase beneficiaries are East New Britain, Sandaun, Simbu, Central and Western Provinces

Sustainability:

The Provincial Governments where this program is rolling out to will sustain the projects through their annual recurrent budgets.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers	470.0							
	Personal Emoluments								
	Goods and Other Services	528.9	2,700.0	91,500.0	19,300.0	19,300.0	18,800.0	17,600.0	16,500.0
	Sub-Total	998.9	2,700.0	91,500.0	19,300.0	19,300.0	18,800.0	17,600.0	16,500.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	998.9	2,700.0	91,500.0	19,300.0	19,300.0	18,800.0	17,600.0	16,500.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	998.9	2,700.0	91,500.0	19,300.0	19,300.0	18,800.0	17,600.0	16,500.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		700.0	87,600.0	18,300.0	18,300.0	18,000.0	17,000.0	16,000.0
	Grants								
	b) Self Generating Revenue								
	a) Government Input	998.9	2,000.0	3,900.0	1,000.0	1,000.0	800.0	600.0	500.0
	TOTAL DIRECT FINANCING	998.9	2,700.0	91,500.0	19,300.0	19,300.0	18,800.0	17,600.0	16,500.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	998.9	2,700.0	91,500.0	19,300.0	19,300.0	18,800.0	17,600.0	16,500.0
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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
21946	Rural Service Delivery & Local Governance	998.9	2,700.0	19,300.0	22,998.9

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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		490.0						
	Sub-Total		490.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		490.0						
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		490.0						
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		490.0						
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		490.0						
	Technical Assistance								
	TOTAL FINANCING (C+D)		490.0						
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22867	PNG Drought Response	0.0	490.0	0.0	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 safe and resilient communities in high risk provinces of Papua New Guinea and to strengthen the Disaster Risk Management efforts in Papua New Guinea at the national , provincial and sub-provincial levels, in preparation to mitigate and respond to the effects of disasters.

Status:

This project involves improving the capacity in organisations, both government and non-governments and selected high risk provinces to manage disaster risks and respond effectively to disaster through improved financial and human resources, planning and managing systems, scaling up disaster awareness and increasing the capacity for Australian aid post to effectively respond to disasters in PNG.

Components:

Two main components are :

- A. Ensuring safe and resilient communities and
- B. Strengthening Disaster Risk Management.

Additional Sub Components are :

- 1. Provide DRM Advisory Support
- 2. Technical Agencies Disaster Risk Reduction Program
- 3. Rabaul Volcanological Observatory
- 4. Strengthening Natural Hazards Risk Assessment Capacity Activity
- 5. Strengthening Community and Non Government DRM Capacity and
- 6. Emergency Response

Location:

Disaster affected Provinces but Programme is managed in National Capital District.

Justification:

The program is critical to ensure safe and resilient communities and also it strengthens Disaster Risk Management efforts and initiatives.

Capacity:

The Disaster Risk Management Agencies have the capacity and have been implementing the program since its inception.

Beneficiaries:

Disaster affected areas in PNG as well as agencies and organisations dealing with Disaster Risk Management.

Sustainability:

The Disaster Risk Management Program will be sustained by the Government of Australia through its annual aid assistance to Papua New Guinea.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		57,700.0	23,720.0	5,120.0	5,100.0	5,000.0	4,000.0	4,500.0
	Sub-Total		57,700.0	23,720.0	5,120.0	5,100.0	5,000.0	4,000.0	4,500.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST		57,700.0	23,720.0	5,120.0	5,100.0	5,000.0	4,000.0	4,500.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		57,700.0	23,720.0	5,120.0	5,100.0	5,000.0	4,000.0	4,500.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		57,700.0	23,720.0	5,120.0	5,100.0	5,000.0	4,000.0	4,500.0
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		57,700.0	23,720.0	5,120.0	5,100.0	5,000.0	4,000.0	4,500.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		57,700.0	23,720.0	5,120.0	5,100.0	5,000.0	4,000.0	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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22868	PNG Disaster Risk Management Program	0.0	57,700.0	5,120.0	62,820.0

233 - Office of Censorship

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2018	2019	2020	2021	2022
Capital Investment							
05028	Censorship Information Management System	15.0	3.0	3.0	3.0	3.0	3.0
Total Capital Investment		15.0	3.0	3.0	3.0	3.0	3.0
Grand Total		15.0	3.0	3.0	3.0	3.0	3.0

233 - Office of Censorship

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			15.0	3.0	3.0	3.0	3.0	3.0
	Sub-Total			15.0	3.0	3.0	3.0	3.0	3.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			15.0	3.0	3.0	3.0	3.0	3.0
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			15.0	3.0	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			15.0	3.0	3.0	3.0	3.0	3.0
	TOTAL DIRECT FINANCING			15.0	3.0	3.0	3.0	3.0	3.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)			15.0	3.0	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: 05028

Project Name: Censorship Information Management System

Executing Agency: 233 - Office of Censorship

Objectives:

To establish the Censorship Management Information System (CMIS) with its database that enhances storage of censorship information and monitoring contents of material entering Papua New Guinea.

Status:

This is a new project funded in 2018 to support the implementation of the National Censorship Policy to deal with all censorship-related issues.

Components:

The components for 2018 includes

1. Procurement of IT Infrastructure-K1 million
2. Procurement and Installation of software application-K1million
3. Trainning-K500,000.00
4. Project Administration-K500,000.00

Location:

The project is located in Port Moresby (head quarter) but will be implemented throughout the country.

Justification:

The Country now has a National Censorship Policy to deal with all censorship-related issues. This is something that has not been in existence since independence and for the pst 23 years despite there being a censorship office and a censorship board. In the past, the Office of Censorship was like a ship without a mapand compass. With the launching today the agency have a map (policy) and a compass (corporate plan) to charter the course.

The policy and the corporate plan were strategically aligned with Vision 2050 and the Medium Term Development Plan 2011-2015.

Capacity:

The Office of the Censorship have the management capacity and expertise to implement the project with the assistance from the other key stakeholders.

Beneficiaries:

With this policy it is targeting the families but the real challenge depends onhow well it is going to be implemented. Particularly the children are the mainfocus and they will benefit in terms of being victims of violence, assault and bullying.

Sustainability:

The Office of Censorship will sustain this project through its recurrent budget.

05028 Censorship Information Management System**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			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
	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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22972	Censorship Information Management System	0.0	0.0	3,000.0	3,000.0

234 - Department of Defence

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2018	2019	2020	2021	2022
Capital Investment							
03399	Civic Action Program - Missing Link - Baiyer - Madang Road	35.0	15.0	5.0	5.0	5.0	5.0
04813	Defense Infrastructure Project	353.4	3.4	100.0	100.0	100.0	50.0
05027	PNGDF APEC Preparations	10.0	10.0				
Total Capital Investment		398.4	28.4	105.0	105.0	105.0	55.0
Not Applicable							
05014	Teleformin - Tabubil Road						
Total Not Applicable							
Grand Total		398.4	28.4	105.0	105.0	105.0	55.0

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 to provide an alternative access highway from the Highlands to the coast (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 River 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 and for continuation of the last section of the highway.

In 2018, the road will be co-funded by the Exim Bank of India, thus counterpart funding is considered for 2018, K10.0 million (GoPNG component) and K5.0 million (Exim Bank of India).

Components:

The main project components are:

1. Feasibility Studies to be carried out on the construction of the two bridges (Ramu River & Jimi River); and,
2. Continuation of road construction works to be carried out (final stages).

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 Momase and the Highlands Regions through Mount Hagen and Madang.
- (2) The road will also 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 for the first time since independence.
- (3) 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.
- (4) The anticipated return on investment on the construction of this road network is huge. This road corridor has huge potential in agriculture, forestry and other investment opportunities to stimulate local and national economic growth.

Capacity:

The Papua New Guinea Defence Force has the capacity to construct the road with the involvement of its Engineering Battalion based in Igam Barracks, 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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			5,000.0	5,000.0				
	Sub-Total			5,000.0	5,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		3,000.0	30,000.0	10,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Sub-Total		3,000.0	30,000.0	10,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT PROJECT COST		3,000.0	35,000.0	15,000.0	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)			3,000.0	35,000.0	15,000.0	5,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans			5,000.0	5,000.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input		3,000.0	30,000.0	10,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT FINANCING		3,000.0	35,000.0	15,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		3,000.0	35,000.0	15,000.0	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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
21217	Civic Action Program - Missing Link - Baiyer - Madang Road	0.0	3,000.0	15,000.0	18,000.0

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

Objectives:

The main objective of the program 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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	2,995.8	2,000.0						
	Sub-Total	2,995.8	2,000.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	2,995.8	2,000.0						
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	2,995.8	2,000.0						
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,995.8	2,000.0						
	TOTAL DIRECT FINANCING	2,995.8	2,000.0						
	Technical Assistance								
	TOTAL FINANCING (C+D)	2,995.8	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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
21710	Air Capability Program	2,995.8	2,000.0	0.0	4,995.8

PIP Number: 04813
Project Name: Defense Infrastructure Project
Executing Agency: 234 - Department of Defence

Objectives:

1. To rehabilitate and maintain existing infrastructures.
2. Build new relevant infrastructures.

Status:

This is an on-going program which commenced in 2012, however there was no funding in 2013 and 2014.

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

New infrastructure demands are very high as new recruitment exercise is ongoing as prioritized under the Alotau Accord I and II.

Part of this program also includes the construction of infrastructure and fencing at the Joint Services College at Igam Barracks, Lae.

Components:

Infrastructure and Capital Works program components includes;

(1) Critical Infrastructure Maintenance (Goldie, Murray Barracks and Taurama Barracks) - K2.0 million

(2) Joint Services College Infrastructure (Igam Barracks) - K1.38 million

Location:

The program will be implemented in the following Papua New Guinea Defence Force Establishments: Murray Barracks, Goldie Barracks, Taurama Barracks and the Joint Services College in Igam Barracks.

Justification:

PNGDF institutional infrastructure needs immediate, quality and complete maintenance as the current infrastructures are aging (40-50 years old).

Furthermore, NEC Dec. No. NG71/2012 empowers commercialization of PNGDF assets to support and strengthen internal revenues to assist annual operational and capital investment annual budgets. Thus, PNGDF Commercial Support Program is established and a company (Defence Commercial Incorporated Ltd - DCIL) is formed to manage and operate all identified commercial activities as directed by NEC. This is to empower PNGDF to improve internal revenue to meet shortfalls in the operational budgets, one such is huge aging infrastructure across all PNGDF facilities in PNG.

Funding component to the DCIL is being parked under the operational component under 2018 Budget.

Capacity:

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

Beneficiaries:

The PNG 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 program.

Sustainability:

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		500.0	1,000.0	1,000.0				
	Sub-Total		500.0	1,000.0	1,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		4,500.0	352,380.0	2,380.0	100,000.0	100,000.0	100,000.0	50,000.0
	Sub-Total		4,500.0	352,380.0	2,380.0	100,000.0	100,000.0	100,000.0	50,000.0
	TOTAL DIRECT PROJECT COST		5,000.0	353,380.0	3,380.0	100,000.0	100,000.0	100,000.0	50,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		5,000.0	353,380.0	3,380.0	100,000.0	100,000.0	100,000.0	50,000.0
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
C	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0	353,380.0	3,380.0	100,000.0	100,000.0	100,000.0	50,000.0
	TOTAL DIRECT FINANCING		5,000.0	353,380.0	3,380.0	100,000.0	100,000.0	100,000.0	50,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		5,000.0	353,380.0	3,380.0	100,000.0	100,000.0	100,000.0	50,000.0
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22759	Defense Infrastructure Project	0.0	5,000.0	3,380.0	8,380.0

PIP Number: 05014

Project Name: Teleformin - Tabubil Road

Executing Agency: 234 - Department of Defence

Objectives:

The objective is to provide road connectivity from Sandaun to Western Province through the Teleformin to Tabubil Road. This is a missing link and the connectivity will provide the flow of goods and services by road to these two provinces for the first time since independence. This initiative is in alignment to the overarching goals and objectives of the national government with respect to transport infrastructure contained in the MTDP, PNGDSP & Vision 2050 to ensure transport infrastructure is seen to be facilitating growth in the economy as well as social development.

Status:

The project is in line with priorities of the national government to promote access to rural areas to promote growth and development. This project was parked under the Works Department and funded through the Ok Tedi Tax Credit Scheme under the 2015 Capital Investment Budget for K5.0 million and an additional K7.0 million under the 2017 Budget.

Status on progress of project is unknown at this stage. The project will now be parked under the Department of Works and administered by them.

Components:

Major component of the project is to undertake feasibility status of the road network from Teleformin in Sandaun Province to Tabubil in Western Province.

Location:

The project will be located in Teleformin, Sandaun Province and Tabubil in the Western Province.

Justification:

The project is in line with priorities of the National Government to promote access to rural areas to promote socio-economic growth and development.

Capacity:

Project will now be administered by Department of Works.

Beneficiaries:

The project, when completed will benefit the people of Western and Sandaun Provinces, easing mobility of goods and services and people to have access to markets and other services.

Sustainability:

The Government, through the Department of Works, Western Provincial Government and Sandaun Provincial Government will sustain the project once completed.

05014 Teleformin - Tabubil Road**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22958	Teleformin - Tabubil Road	0.0	0.0	0.0	0.0

PIP Number: 05027
Project Name: PNGDF APEC Preparations
Executing Agency: 234 - Department of Defence

Objectives:

The objective of this program is to effectively support our national security operations during the APEC Summit in 2018.

Status:

This is a one-off program and is only intended for 2018 APEC Summit security operations.

Components:

Providing security operations during the APEC Summit in 2018 which would include operational capacity in terms of logistics and communication and other requirements.

Location:

The program will be run by the PNGDF in Port Moresby, National Capital District.

Justification:

Hosting APEC is a huge undertaking for a small country like PNG which has the second lowest GDP per head of the 21 APEC countries. Port Moresby is also ranked, one of the least liveable cities in the world, thus providing security for the APEC delegation is a huge and expensive task.

Therefore funding of K10.0 million to PNGDF will assist in ensuring that good security is provided and maintained during this period.

Capacity:

The joint combined disciplined forces, which is Police, Defence and Correctional Services, have the capacity in ensuring that security is maintained during this period and that funding is properly utilized for this purpose.

Beneficiaries:

The program will benefit the member APEC countries and delegations during the APEC Summit and people of NCD in terms of safety measures provided and maintained during this period.

Sustainability:

This project is a one-off activity that will only occur during the APEC Summit in 2018.- Other associated cost for maintenance of equipment and software will be taken up under the department's operational cost.

05027 PNGDF APEC Preparations**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			10,000.0	10,000.0				
	Sub-Total			10,000.0	10,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			10,000.0	10,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			10,000.0	10,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			10,000.0	10,000.0				
	TOTAL DIRECT FINANCING			10,000.0	10,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			10,000.0	10,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22971	PNGDF APEC Preparations	0.0	0.0	10,000.0	10,000.0

235 - Department of Education

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2018	2019	2020	2021	2022
Capacity Building							
03256	Flexible, Open & Distance Education Project	5.0	1.0	1.0	1.0	1.0	1.0
04847	Improving the Quality of Mathematics & Science Education	24.5	4.9	4.9	4.9	4.9	4.9
04879	Polytechnic College	70.0	10.0	15.0	15.0	15.0	15.0
04884	Improvement of Quality of Teaching Materials	12.5	2.5	2.5	2.5	2.5	2.5
04902	Science Infrastructure Program						
Total Capacity Building		112.0	18.4	23.4	23.4	23.4	23.4
Capital Investment							
02302	Education Training & HRDP 1 (EDF9)	71.1	14.2	14.2	14.2	14.2	14.2
03564	PNG Education Programme	150.0	30.0	30.0	30.0	30.0	30.0
04219	Education Training & HRDP 2 (EDF 9)	84.6	16.9	16.9	16.9	16.9	16.9
05083	Curriculum Development	15.0	3.0	3.0	3.0	3.0	3.0
Total Capital Investment		320.7	64.1	64.1	64.1	64.1	64.1
Grand Total		432.7	82.5	87.5	87.5	87.5	87.5

235 - Department of Education

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022	
A	DIRECT PROJECT COST									
	Current Expenditure									
	Current Transfers									
	Personal Emoluments									
	Goods and Other Services	9.5	74.4	367.7	73.5	73.5	73.5	73.5	73.5	
	Sub-Total	9.5	74.4	367.7	73.5	73.5	73.5	73.5	73.5	
	Capital Expenditure									
	Capital Transfers									
	Acquisition of Existing Assets									
	Capital Formation		12.7	65.0	9.0	14.0	14.0	14.0	14.0	
	Sub-Total		12.7	65.0	9.0	14.0	14.0	14.0	14.0	
	TOTAL DIRECT PROJECT COST	9.5	87.1	432.7	82.5	87.5	87.5	87.5	87.5	
	Technical Assistance									
	Project Preparation									
	Equipment									
Advisory										
Training										
B	TOTAL TECHNICAL ASSISTANCE									
	TOTAL PROJECT COST (A+B)	9.5	87.1	432.7	82.5	87.5	87.5	87.5	87.5	
FINANCING SOURCES										
C	IDENTIFIED FINANCING									
	Direct Project Financing									
	Government Contributions									
	Loans	2.7	0.9							
	Grants		66.7	322.7	64.5	64.5	64.5	64.5	64.5	
	b) Self Generating Revenue									
	a) Government Input	6.9	19.5	110.0	18.0	23.0	23.0	23.0	23.0	
	TOTAL DIRECT FINANCING	9.5	87.1	432.7	82.5	87.5	87.5	87.5	87.5	
	D	Technical Assistance								
		TOTAL FINANCING (C+D)	9.5	87.1	432.7	82.5	87.5	87.5	87.5	87.5
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: 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 construction of dormitories and classroom buildings in three (3) selected teacher training colleges, namely Balob, Madang and Gaulim Teachers College have all been completed and were commissioned in 2017 by the EU Ambassador to PNG, Secretary for National Planning and Secretary for Education.

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

Components:

1. Construction of new Boys dormitory, renovation of staff houses, extension of mess building and classrooms
2. Capacity building for education sector management
3. Studies & Research,
4. Infrastructure, and
5. Skills for teachers training scholarships

Location:

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

Justification:

Teachers teaching in rural remote areas are disadvantaged from having access to opportunities to upgrade their content knowledge. On the other hand, most new teacher graduates do not prefer teaching in remote rural areas. Therefore, HRDP 1 project with support from EU aims to support the training of teachers in remote schools in the country. The EU have constructed 3 new double storey dormitories for girls and 3 x 6 in 1 double classrooms in Madang, Gaulim and Balop teachers colleges and commissioned early in 2017.

There are other major infrastructures needs the college require are the like the boys dormitory, Staff houses, lecture rooms and the administration building are all run down. These infrastructures need improvement to accommodate the increasing number of students. Example. There are 5 male students occupying in one room that used to room two male students in the past. The staff houses have leaking roof and broken veranda. These teachers colleges need new infrastructure.

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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	392.8	10,120.0	71,100.0	14,220.0	14,220.0	14,220.0	14,220.0	14,220.0
	Sub-Total	392.8	10,120.0	71,100.0	14,220.0	14,220.0	14,220.0	14,220.0	14,220.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	392.8	10,120.0	71,100.0	14,220.0	14,220.0	14,220.0	14,220.0	14,220.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	392.8	10,120.0	71,100.0	14,220.0	14,220.0	14,220.0	14,220.0	14,220.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		9,120.0	71,100.0	14,220.0	14,220.0	14,220.0	14,220.0	14,220.0
	b) Self Generating Revenue								
	a) Government Input	392.8	1,000.0						
	TOTAL DIRECT FINANCING	392.8	10,120.0	71,100.0	14,220.0	14,220.0	14,220.0	14,220.0	14,220.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	392.8	10,120.0	71,100.0	14,220.0	14,220.0	14,220.0	14,220.0	14,220.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
20149	Education Training & HRD 1 (EDF9)	392.8	10,120.0	14,220.0	24,732.8

PIP Number: 02749

Project Name: Enhancing Quality In Teaching Through Television Programme

Executing Agency: 235 - Department of Education

Objectives:

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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
20774	Enhancing Quality In Teaching Through Television Project	0.0	1,000.0	0.0	1,000.0

PIP Number: 03155

Project Name: UN Assistance to the Education Sector

Executing Agency: 235 - Department of Education

Objectives:

To enhance and build sufficient capacity for the Department of Education.

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 e 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 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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		1,900.0						
	Sub-Total		1,900.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		1,900.0						
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		1,900.0						
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		1,900.0						
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		1,900.0						
	Technical Assistance								
	TOTAL FINANCING (C+D)		1,900.0						
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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
21064	UN Assistance to the Education Sector	0.0	1,900.0	0.0	1,900.0

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:

Full curriculum for FODE have been written, printed and distributed to FODE centres by World Bank. WB completed their project in 2016 and GoPNG continue to carry out what has been left.

Provincial Center Building and Maintenance partly achieved the Selected centers (7) of the Highlands and Momase were completed

Components:

Components are;

Renovation of existing FODE centres in Wewak, Mt. Hagen, Kavieng, Mendi, Barnes, Tari and Kone (K140,000 per centres)

Location:

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

Justification:

The 22 Provincial FODE centers needs improvement in their infrastructures to accommodate the major drop outs of Grade 8 and Grade 10 students every year due to space limit in the normal education system. The 2017 report from MSU shows: 1. There are 120,000 grade 8 students from 3,000 primary schools who will go to 308 Secondary Schools to do grade 9. The space needed is only for 65,000 students. The remaining 55,000 students will be enrolling in the FODE center. 2. There are 65,000 grade 10 students who will continue to do grade 11 in 160 Schools and the space is limited for 25,000 students, the remaining 40,000 students will be enrolling with FODE.

Therefore, the FODE centres need to be upgraded for 2018 schooling year.

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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	3,657.7	3,900.0	5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total	3,657.7	3,900.0	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								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	3,657.7	3,900.0	5,000.0	1,000.0	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)		3,657.7	3,900.0	5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans	2,657.7	900.0						
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,000.0	3,000.0	5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	TOTAL DIRECT FINANCING	3,657.7	3,900.0	5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	3,657.7	3,900.0	5,000.0	1,000.0	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		2016	2017	2018	Total Project
Code	Description	Actual	Budget		
21227	Flexible, Open & Distance Education Project	3,657.7	3,900.0	1,000.0	8,557.7

PIP Number: 03564
Project Name: PNG Education Programme
Executing Agency: 235 - Department of Education

Objectives:

To support Papua New Guineans to access quality education at all levels by 2018.

Status:

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

1. DFAT completed purchasing of Elementary English kits,
2. DFAT is doing TVET refurbishing and re- equipping for technical colleges and polytechnics
3. DFAT support training for all school head teachers in Financial Management, and
4. Support network and infrastructure in Primary Teachers Colleges

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 DFAT country office in PNG.

Justification:

The program provides support in four focal areas: These includes quality reforms, faculty upgrades, improved management & efficiency and scholarships. The emphasis is on upgrading facilities, improving quality of education through teacher training, qualification frameworks, standards and assessments, curriculum development and training for teachers trainers to promote alternative pathways in TVET, & for out of school youths and adults under the National Literacy programme. Management is crucial for improved efficiency in the delivery of education services at the district, provincial and national levels.

Capacity:

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

Beneficiaries:

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

Sustainability:

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		24,000.0	150,000.0	30,000.0	30,000.0	30,000.0	30,000.0	30,000.0
	Sub-Total		24,000.0	150,000.0	30,000.0	30,000.0	30,000.0	30,000.0	30,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST		24,000.0	150,000.0	30,000.0	30,000.0	30,000.0	30,000.0	30,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			24,000.0	150,000.0	30,000.0	30,000.0	30,000.0	30,000.0	30,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		24,000.0	150,000.0	30,000.0	30,000.0	30,000.0	30,000.0	30,000.0
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		24,000.0	150,000.0	30,000.0	30,000.0	30,000.0	30,000.0	30,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		24,000.0	150,000.0	30,000.0	30,000.0	30,000.0	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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
21361	PNG Education Programme	0.0	24,000.0	30,000.0	54,000.0

PIP Number: 04219

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

Executing Agency: 235 - Department of Education

Objectives:

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

To arrest the increasing drop outs and out of school youths

Status:

1. Fifteen teachers from Ten (10) vocational schools including four officers trained.
2. TVET school implementing KAB expanded by 10 to 40 in total,
3. Number of TVET teachers trained increased to 45,
4. TVET teachers deliver entrepreneurship training, and
5. Students more inclined to create own business.

Components:

1. Training of Vocational School teachers,
2. Increased school infrastructure tools and equipment in place to meet quality training and employable graduates,
3. Student have access to alternate pathways for employment and life skills development.

Location:

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

Justification:

It is an ongoing counterpart funding project to European Union to support the TVET sector training of teachers across the country. The project is focused on the Provincial TVET capacity building programs including training of teachers, provincial vocational school coordinators conferences and other workshops for improving vocational schools in the 22 provinces.

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 vocational and technical 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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	917.9	28,100.0	84,600.0	16,920.0	16,920.0	16,920.0	16,920.0	16,920.0
	Sub-Total	917.9	28,100.0	84,600.0	16,920.0	16,920.0	16,920.0	16,920.0	16,920.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	917.9	28,100.0	84,600.0	16,920.0	16,920.0	16,920.0	16,920.0	16,920.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	917.9	28,100.0	84,600.0	16,920.0	16,920.0	16,920.0	16,920.0	16,920.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		27,100.0	84,600.0	16,920.0	16,920.0	16,920.0	16,920.0	16,920.0
	b) Self Generating Revenue								
	a) Government Input	917.9	1,000.0						
	TOTAL DIRECT FINANCING	917.9	28,100.0	84,600.0	16,920.0	16,920.0	16,920.0	16,920.0	16,920.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	917.9	28,100.0	84,600.0	16,920.0	16,920.0	16,920.0	16,920.0	16,920.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22144	Educationa Training & HRD 2 (EDF9)	917.9	28,100.0	16,920.0	45,937.9

PIP Number: 04847

Project Name: Improving the Quality of Mathematics & Science Education

Executing Agency: 235 - Department of Education

Objectives:

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 implemented in 2017:

1. Draft Text books in line with Standard Base Curriculum are completed,
2. The text books are qualified through the quality assurance process, and
3. The orientation kit for teachers to learn how to use the text books is developed.

Components:

The project components are

1. Printing and distribution of text books and teachers manuals
2. Development of Text Books
3. Develop Teacher's Resource Books
4. Develop Student's Resource Books, and
5. Improvement of Quality of teaching Materials.

Location:

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

Justification:

Phasing out of OBE and introduction of the SBE has now placed the demand for the development of curriculum at all levels of education. 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 Base 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 and students nationwide.

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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		4,000.0	24,450.0	4,890.0	4,890.0	4,890.0	4,890.0	4,890.0
	Sub-Total		4,000.0	24,450.0	4,890.0	4,890.0	4,890.0	4,890.0	4,890.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST		4,000.0	24,450.0	4,890.0	4,890.0	4,890.0	4,890.0	4,890.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			4,000.0	24,450.0	4,890.0	4,890.0	4,890.0	4,890.0	4,890.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		4,000.0	14,450.0	2,890.0	2,890.0	2,890.0	2,890.0	2,890.0
	b) Self Generating Revenue								
	a) Government Input			10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	TOTAL DIRECT FINANCING		4,000.0	24,450.0	4,890.0	4,890.0	4,890.0	4,890.0	4,890.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		4,000.0	24,450.0	4,890.0	4,890.0	4,890.0	4,890.0	4,890.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22793	Improving the Quality of Mathematics & Science Education	0.0	4,000.0	4,890.0	8,890.0

PIP Number: 04879
Project Name: Polytechnic College
Executing Agency: 235 - Department of Education

Objectives:

The objective of this project is to establish new Polytechnic Institution in Gumine that will train students of Papua New Guinea in technical education.

Status:

1. The tender process is in progress for first phase construction, and
2. The land title process is in progress

Components:

The project component for 2018 are:

First phase construction includes administration building, work shop, dormitory, 2 x staff duplex, 1 x Mess Hall, 1 x ablution block, utilities services, 7 x Classrooms (1 x classroom to serve as Admin/ Library/ Student services pending development of purpose built facilities in later stages).

Location:

The project location will be in Simbu

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 province, it will cater for the increase number of students.

Capacity:

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

Beneficiaries:

The beneficiaries of this project will be the students, teachers and the people of 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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	4,545.7	500.0	5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total	4,545.7	500.0	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		9,500.0	65,000.0	9,000.0	14,000.0	14,000.0	14,000.0	14,000.0
	Sub-Total		9,500.0	65,000.0	9,000.0	14,000.0	14,000.0	14,000.0	14,000.0
A	TOTAL DIRECT PROJECT COST	4,545.7	10,000.0	70,000.0	10,000.0	15,000.0	15,000.0	15,000.0	15,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		4,545.7	10,000.0	70,000.0	10,000.0	15,000.0	15,000.0	15,000.0	15,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	4,545.7	10,000.0	70,000.0	10,000.0	15,000.0	15,000.0	15,000.0	15,000.0
	TOTAL DIRECT FINANCING	4,545.7	10,000.0	70,000.0	10,000.0	15,000.0	15,000.0	15,000.0	15,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	4,545.7	10,000.0	70,000.0	10,000.0	15,000.0	15,000.0	15,000.0	15,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2016	2017	2018	Total Project
Code	Description	Actual	Budget		
22825	Polytechnic Institutions Development Program	4,545.7	10,000.0	10,000.0	24,545.7

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 2017:

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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		600.0	12,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0
	Sub-Total		600.0	12,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST		600.0	12,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			600.0	12,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		600.0	2,500.0	500.0	500.0	500.0	500.0	500.0
	b) Self Generating Revenue								
	a) Government Input			10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	TOTAL DIRECT FINANCING		600.0	12,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		600.0	12,500.0	2,500.0	2,500.0	2,500.0	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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22830	Improvement of Quality of Teaching Materials	0.0	600.0	2,500.0	3,100.0

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:

Science laboratory designs were completed, vetted and approved by all the Building Authorities. Tender for the project was closed and evaluation is in progress. Contract will be awarded to bidding contractors in October and work will begin in November, 2017. Implementation not undertaken in 2017 due to the slowness in tendering process.

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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		300.0						
	Sub-Total		300.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		3,200.0						
	Sub-Total		3,200.0						
	TOTAL DIRECT PROJECT COST		3,500.0						
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			3,500.0						
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		3,500.0						
	TOTAL DIRECT FINANCING		3,500.0						
	Technical Assistance								
	TOTAL FINANCING (C+D)		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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22846	Science Infrastructure Program	0.0	3,500.0	0.0	3,500.0

PIP Number: 05083

Project Name: Curriculum Development

Executing Agency: 235 - Department of Education

Objectives:

To develop prescribed school curriculum for upper primary including student and teacher resource materials to support the syllabuses that are already in use in schools throughout the country.

Status:

This is a new project that will be implemented in 2018.

Components:

The following components are

- ;1. Development of Syllabus, teachers guides and text books for Senior grades 6, 7 and 8 students.
2. Write, print and delivery to all the schools,
3. Develop Syllabus and trs guides only for 7 subjects out of 28 subjects, and
4. Develop Civics and Christian Curriculum for Elementary to Grade 3.

Location:

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

Justification:

Apart from text books, students and teachers require additional resource materials to assist them in their learning and teaching. Hence, this project is necessary to provide the much needed resource materials to students and teachers.

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.

05083 Curriculum Development**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			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
	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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
23027	Curriculum Development	0.0	0.0	3,000.0	3,000.0

236 - Department of Higher Education

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2018	2019	2020	2021	2022
Capacity Building							
03169	TVET Smart Specialisation Program	50.0	10.0	10.0	10.0	10.0	10.0
04867	Divine Word University Infrastructure Development	15.0	3.0	3.0	3.0	3.0	3.0
04868	Pacific Adventist University Infrastructure Development	15.0	3.0	3.0	3.0	3.0	3.0
04929	Australia-Pacific Technical College Stage 2	12.8	2.6	2.6	2.6	2.6	2.6
Total Capacity Building		92.8	18.6	18.6	18.6	18.6	18.6
Capital Investment							
03572	Infrastructure & Rehabilitation & Recapitalisation	50.0	10.0	10.0	10.0	10.0	10.0
04221	West Pacific University	200.0	40.0	40.0	40.0	40.0	40.0
04737	Technical And Business College Rehabilitation	60.0	12.0	12.0	12.0	12.0	12.0
04738	Teachers College Rehabilitation	75.0	15.0	15.0	15.0	15.0	15.0
04739	Nursing College Infra Rehabilitation	75.0	15.0	15.0	15.0	15.0	15.0
05032	Wewak School of Nursing	75.0	15.0	15.0	15.0	15.0	15.0
05033	Short Term Trainings and Seminars in China	5.0	1.0	1.0	1.0	1.0	1.0
05084	Australia Awards Pacific Scholarships PNG	108.9	21.8	21.8	21.8	21.8	21.8
05085	Medical University	50.0	10.0	10.0	10.0	10.0	10.0
05086	UPNG Infrastructure Maintenance	25.0	5.0	5.0	5.0	5.0	5.0
Total Capital Investment		723.9	144.8	144.8	144.8	144.8	144.8
Grand Total		816.7	163.3	163.3	163.3	163.3	163.3

PIP Number: 03169

Project Name: TVET Smart Specialisation Program

Executing Agency: 236 - Department of Higher Education

Objectives:

To support the diversification and growth of regional economies by facilitating quality based smart specialization TVET institutions and qualifications in the these following training areas: Education & Training, Health & Safety, Tourism & hospitality, Agriculture, Fisheries, Maritime, Arts, Sports & Media and Mining & Construction.

Status:

Selection process completed - 100 students were selected for 2017. Student mobilized and send off to TAFE Queensland and Lae Polytechnic Institutions.

Components:

In 2018, the following components are funded for implementation.

1. In country Scholarship - K3.0 million
2. Lae Polytechnic Upgrade -K1.0 million
3. Madang Technical College Upgrade - K2.0 million
4. Kavieng Fisheries College upgrade - K950,000.00
5. Port Moresby Technical College upgrade - K3 million
6. ProgramAdministration - K50,000.00

Location:

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

Justification:

The design of TVETSSP Phase 2 2018 - 2022 addresses a much wider scope than the intervention in Phase 1 (2011 - 2016). Phase 2 directly addresses a range of problems crucial for PNG's economic development, as follows: (1) Shortage of PNG skilled workers for basic frontline service delivery National Government priorities have been shifting towards Frontline Service Delivery and rural development, as reflected particularly in the funding growth of DSIP and PSIP and currently in the design of a new Medium Term Development Plan will cater for the increase number of students. This is also lead to more being trained than sending few to TAFE Queensland at a cost for training 6 students in country. DDAs are now buying plant and equipment to build and maintain roads. These vehicles, plant and equipment need people to operate and maintain them. Phase 2 provides a solution through TVET training of young people and thereby facilitates the employment of young men and women within districts. Further to this, Provinces and DDAs are building health, education, law and justice facilities to improve frontline service delivery. These efforts need a skilled work force, carpenters, welders, and also metal fabricators, as the number of fire resistant metal frame buildings increases in PNG rural areas. Phase 2 is the solution to providing training in these skills.

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 TVET Smart Specialisation Program

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	9,698.7	5,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Sub-Total	9,698.7	5,000.0	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								
A	TOTAL DIRECT PROJECT COST	9,698.7	5,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	9,698.7	5,000.0	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	9,698.7	5,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT FINANCING	9,698.7	5,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	9,698.7	5,000.0	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		2016	2017	2018	Total Project
Code	Description	Actual	Budget		
21074	TVET Smart Specialisation Program	9,698.7	5,000.0	10,000.0	24,698.7

PIP Number: 03572

Project Name: Infrastructure & Rehabilitation & Recapitalisation

Executing Agency: 236 - Department of Higher Education

Objectives:

To ensure that access to Higher and Tertiary Education opportunities is maximized and that gender equity and social inclusion are promoted in the Higher and Tertiary Education sector. In order to increase the number of student places available in the universities and colleges in PNG, institutions need new buildings to replace old ones and carry out maintenance and allow for recapitalization to meet international standards.

Status:

The Government's five (5) years (2014 - 2018) budget allocation of K375 million which commenced in 2014, K10 million was allocated to the six (6) universities in 2014 and K62 million in 2015. This money has been spent. Much of the priority needs at the universities to increase access and improve quality were not fully implemented. The Universities have different projects construction of buildings and improving facilities which the 6 universities are benefiting from this program and all are progressing well.

Components:

The program in 2018, will continue to fund the following institutions and quality assurance

1. Quality Assurance of all IHEs-K900,000.00
2. Jubilee Institution of Higher Learning-K1 million
3. Maprik Institute of Rural Technology - Bainyik Campus-K4 million
4. EPIAT-Popondetta Campus-K4million
5. Program Administration - K100,000.00

Location:

The project will be located in UPNG, UOT, UOG, DWU, UNRE, Jubilee AOG, PAU and Western Pacific University . The project will be administered by Department of Higher Education.

Justification:

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

Capacity:

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

Beneficiaries:

The following universities (UPNG, UOT, UOG, DWU, UNRE, Jubilee AOG, PAU and Western Pacific University) will benefit from this project.

Sustainability:

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		200.0	2,500.0	500.0	500.0	500.0	500.0	500.0
	Sub-Total		200.0	2,500.0	500.0	500.0	500.0	500.0	500.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	12,000.0	9,800.0	47,500.0	9,500.0	9,500.0	9,500.0	9,500.0	9,500.0
	Sub-Total	12,000.0	9,800.0	47,500.0	9,500.0	9,500.0	9,500.0	9,500.0	9,500.0
B	TOTAL DIRECT PROJECT COST	12,000.0	10,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		12,000.0	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	12,000.0	10,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT FINANCING	12,000.0	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)	12,000.0	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		2016	2017	2018	Total Project
Code	Description	Actual	Budget		
21364	Universities Rehabilitation, Accreditation and QA	12,000.0	10,000.0	10,000.0	32,000.0

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 worldclass university setting.

Status:

No report provided for the 2017 implementation.

Components:

The project component include

- ;1. The construction of the basic teaching and learning infrastructure; and
- 2. The Establishment of the Western Pacific University.

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 (27,000 students who sat for the 2017 national exam) 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 has 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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,090.9	1,000.0	7,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0
	Sub-Total	1,090.9	1,000.0	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	15,272.7	4,000.0	192,500.0	38,500.0	38,500.0	38,500.0	38,500.0	38,500.0
	Sub-Total	15,272.7	4,000.0	192,500.0	38,500.0	38,500.0	38,500.0	38,500.0	38,500.0
A	TOTAL DIRECT PROJECT COST	16,363.6	5,000.0	200,000.0	40,000.0	40,000.0	40,000.0	40,000.0	40,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		16,363.6	5,000.0	200,000.0	40,000.0	40,000.0	40,000.0	40,000.0	40,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	16,363.6	5,000.0	200,000.0	40,000.0	40,000.0	40,000.0	40,000.0	40,000.0
	TOTAL DIRECT FINANCING	16,363.6	5,000.0	200,000.0	40,000.0	40,000.0	40,000.0	40,000.0	40,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	16,363.6	5,000.0	200,000.0	40,000.0	40,000.0	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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22138	West Pacific University	16,363.6	5,000.0	40,000.0	61,363.6

PIP Number: 04663

Project Name: TESAS Loan Scheme

Executing Agency: 236 - Department of Higher Education

Objectives:

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.

Status:

1. Loan administration Guideline Completed,
2. New Loan Policy Designed, and
3. Negotiation process to out source loan scheme to BSP or TISA

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:

Whilst tuition fees are being paid by the Government at General Education level, fees at tertiary institutions continue to sky rocket making parents dig deeper into their pockets to afford their children's tertiary education fees. Children from disadvantaged low income families in both urban and rural areas continue to struggle to pay the ever increasing Universities' and Colleges school fees every year. This has lately become a biggest but silent barrier to access tertiary education. In 2016, about 9,000 eligible students in tertiary institutions were not able to be offered a TESAS scholarship due to reduction of TESAS. In 2017, more than 10,000 miss out on TESAS. With the large reduction of TESAS in 2018 to just K11 million, more eligible students will not be able to complete their fees at a unit cost of K32,000 per student.

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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	3,000.0	1,500.0						
	Sub-Total	3,000.0	1,500.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	3,000.0	1,500.0						
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	3,000.0	1,500.0						
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	3,000.0	1,500.0						
	TOTAL DIRECT FINANCING	3,000.0	1,500.0						
	Technical Assistance								
	TOTAL FINANCING (C+D)	3,000.0	1,500.0						
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22283	TESAS Loan Scheme	3,000.0	1,500.0	0.0	4,500.0

PIP Number: 04665

Project Name: Australia Pacific Technical College

Executing Agency: 236 - Department of Higher Education

Objectives:

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

Status:

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

Components:

There are three major components of this program:

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

Location:

This project is located at the DHERST and it is implemented in Partnership with DFAT office in PNG.

Justification:

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

Capacity:

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

Beneficiaries:

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

Sustainability:

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
		0.0	0.0	0.0	0.0

PIP Number: 04737

Project Name: Technical And Business College Rehabilitation

Executing Agency: 236 - Department of Higher Education

Objectives:

To rehabilitate 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:

A total of twenty seven (27) Institutions under the Technical and Business College have benefited from funding allocation since 2015. So far twenty three projects have been commissioned and more in progress for implementation.

Components:

The following institutions will be funded through this program in 2018.

1. POMBusiness College - K750,000.00
2. Kokopo Business College - K1.0 million
3. Hawain Technical School - K1.0. million
4. Mt. Hagen Technical College - K1.0 million
5. Manus Technical Training Center-K500,000.00
6. Bougainville TechnicalCollege-K500,000.00
7. Kundiawa TVET Center-K1.0 million
8. Morara Technical College-K1.0 million
9. Chimbu-Don Bosco Technical College-K1.0 million
10. Goroka Technical College - K1.0 million
11. Minj Technical Training Centre - K1 million
12. Popondetta Skills Training Institute- K 1.0 million
13. Namatanai TVET Skills Training Centre- K 1.0 million
14. Program Administration - K250,000.00

Location:

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

Justification:

Every year, about 27000 Grade 12s and 56, 000 Grade 10s students passing out. Tertiary institutions can only admit 4,500. The Higher and Technical Education sector's current priorities include important investments in Community Health Workers, Nursing, Teachers, Technical and Business Colleges and University Infrastructures. Major intervention into the TVET sub-sector is now off highest priority to absorbed ever increasing Grade 8, 10, and 12 drop-outs from the formal general education system. Establishment of the TVET Centres of Excellence will see world's compatible qualifications in Trade Skills be offered and achieved in country. Importantly, the project aims to provide better living and working facilitiesfor Academic Staff teaching in Technical College across the country.

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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	100.0	150.0	2,500.0	500.0	500.0	500.0	500.0	500.0
	Sub-Total	100.0	150.0	2,500.0	500.0	500.0	500.0	500.0	500.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	2,900.0	8,850.0	57,500.0	11,500.0	11,500.0	11,500.0	11,500.0	11,500.0
	Sub-Total	2,900.0	8,850.0	57,500.0	11,500.0	11,500.0	11,500.0	11,500.0	11,500.0
A	TOTAL DIRECT PROJECT COST	3,000.0	9,000.0	60,000.0	12,000.0	12,000.0	12,000.0	12,000.0	12,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		3,000.0	9,000.0	60,000.0	12,000.0	12,000.0	12,000.0	12,000.0	12,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	3,000.0	9,000.0	60,000.0	12,000.0	12,000.0	12,000.0	12,000.0	12,000.0
	TOTAL DIRECT FINANCING	3,000.0	9,000.0	60,000.0	12,000.0	12,000.0	12,000.0	12,000.0	12,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	3,000.0	9,000.0	60,000.0	12,000.0	12,000.0	12,000.0	12,000.0	12,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2016	2017	2018	Total Project
Code	Description	Actual	Budget		
22644	Technical and Business College Infra. Rehabilitation	3,000.0	9,000.0	12,000.0	24,000.0

PIP Number: 04738

Project Name: Teachers College Rehabilitation

Executing Agency: 236 - Department of Higher Education

Objectives:

To transform and expand college infrastructure to train high skilled human resources through Centre for Excellence. Further, to ensure that the college's infrastructures are well maintained and college outputs meet international up skilling the trades standards. Importantly, the project aims to provide better living and working facilities for Academic Staff teaching in Technical College across the country.

Status:

1. Total of 13 Teachers college benefited from 2015 funding,
2. Total of 11 teachers college received funding for 2016, and
3. Total of 9 teachers college received funding for 2017

Components:

In 2018, the Teachers colleges to be funded includes:

1. Madang Teachers College - K2.0 million (K1 million-boys dorm and K1.0 million-Fencing)
2. Holy Trinity Teachers College - K1.0 million
3. PNG Education Institute - K3 million for lecture hall and classrooms rehabilitation
4. Dauli Teachers College - K1.0 million
5. Kabaleo Teachers College - K2.0 million
6. Kaindi Teachers College - K2.0 million
7. Malanesian Nazarene Teachers College - K1.0 million
8. Milne Bay Teachers College - K1.0 million
9. Rev. Maru Teachers College- K1.0million
10. St. Peter Channel Secondary Teachers College-K1.0 million

Location:

The project is located nationwide.

Justification:

Every year, about 27000 Grade 12s and 56, 000 Grade 10s students passing out. Tertiary institutions can only admit 4,500. Vocational schools in the province and the current TVET colleges can not cater for bigger number of students. Hence, it is important that GoPNG supports funding of infrastructures at colleges to cater for the increasing number of students enrolled every year. It is impossible to provide advance teacher training with deteriorating infrastructures. Improved and advance learning facilities is the means that will enable lecturers to deliver appropriate teaching qualifications to the up coming teaching professionals.

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 PapuaNew 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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	100.0	50.0	5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total	100.0	50.0	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	2,900.0	4,950.0	70,000.0	14,000.0	14,000.0	14,000.0	14,000.0	14,000.0
	Sub-Total	2,900.0	4,950.0	70,000.0	14,000.0	14,000.0	14,000.0	14,000.0	14,000.0
B	TOTAL DIRECT PROJECT COST	3,000.0	5,000.0	75,000.0	15,000.0	15,000.0	15,000.0	15,000.0	15,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	3,000.0	5,000.0	75,000.0	15,000.0	15,000.0	15,000.0	15,000.0	15,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	3,000.0	5,000.0	75,000.0	15,000.0	15,000.0	15,000.0	15,000.0	15,000.0
	TOTAL DIRECT FINANCING	3,000.0	5,000.0	75,000.0	15,000.0	15,000.0	15,000.0	15,000.0	15,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	3,000.0	5,000.0	75,000.0	15,000.0	15,000.0	15,000.0	15,000.0	15,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2016	2017	2018	Total Project
Code	Description	Actual	Budget		
22646	Teacher's College Infra Rehabilitation	3,000.0	5,000.0	15,000.0	23,000.0

PIP Number: 04739

Project Name: Nursing College Infra Rehabilitation

Executing Agency: 236 - Department of Higher Education

Objectives:

To have improved learning facilities in order to provide quality Nursing Training. The new and advanced facilities in colleges will help enhance the learning capacity of students and at the same time it will help to absorb greater number of school and non school leavers who are interest in nursing profession.

Status:

Project is progressing satisfactorily; but not at the rate as anticipated. Progress seemed to have slowed down in the 2nd quarter of 2017 due to factors including; 1. Funds (Cash Warrants) not sent to DHERST in the 1st quarter, Up to 45% of allocation is expended and projects have been completed and commissioned. By 3rd quarter, all appropriated funds should be fully expended.

Components:

In 2018, the nursing colleges to be funded includes:

1. DWU Nursing & Rural Doctors School- K1.0 million
2. Lae Nursing School - K1.0 million
3. Goroka Nursing School - K5.0 million (Land Acquisition-K3.0 million and Lecture Hall-K2.0 million)
4. Mendi Nursing School - K2.0 million
5. St. Barnabas Nursing School - K2.0 million
6. St. Mary's Vunapope Nursing School -K1.0 million
7. Kavieng Sacred Heart (Lemakot) Nursing School-K1million
8. Lutheran Nursing School - K1,000,000.00
9. Nazarene Nursing School - K1,000,000.00

Location:

The project is located nationwide.

Justification:

The 2016 Annual Management Report by Department of Health reveals that, healthworkforce consists of 17,878 of which nurses make up just about 2,830. From 2010 to 2015, Nursing Colleges have graduated only 1,346 nurses. Nurses ratio per 1000 population have decreased to .44. This was due to retired aging nurses compounded with the population increase. In real terms, number of nurses in the country has not improved.

Front line health service delivery depend largely on the nurses and the CHWs. Efforts to improve the health indicators will be in vain if the status quo in our training institutions remains the same with limited absorptive capacity to train more nurses.

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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	100.0	150.0	3,000.0	600.0	600.0	600.0	600.0	600.0
	Sub-Total	100.0	150.0	3,000.0	600.0	600.0	600.0	600.0	600.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	2,900.0	6,850.0	72,000.0	14,400.0	14,400.0	14,400.0	14,400.0	14,400.0
	Sub-Total	2,900.0	6,850.0	72,000.0	14,400.0	14,400.0	14,400.0	14,400.0	14,400.0
B	TOTAL DIRECT PROJECT COST	3,000.0	7,000.0	75,000.0	15,000.0	15,000.0	15,000.0	15,000.0	15,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	3,000.0	7,000.0	75,000.0	15,000.0	15,000.0	15,000.0	15,000.0	15,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	3,000.0	7,000.0	75,000.0	15,000.0	15,000.0	15,000.0	15,000.0	15,000.0
	TOTAL DIRECT FINANCING	3,000.0	7,000.0	75,000.0	15,000.0	15,000.0	15,000.0	15,000.0	15,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	3,000.0	7,000.0	75,000.0	15,000.0	15,000.0	15,000.0	15,000.0	15,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2016	2017	2018	Total Project
Code	Description	Actual	Budget		
22648	Nursing College Infra. Rehabilitation	3,000.0	7,000.0	15,000.0	25,000.0

PIP Number: 04867

Project Name: Divine Word University Infrastructure Development

Executing Agency: 236 - Department of Higher Education

Objectives:

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:

2 x 72 bed dormitories (1 x male and 1 x female) , a water supply project and 3 staff houses, 3x6 in1 staff duplexes and multipurpose hall have been completed and commissioned. Completed the Faculty of Medicine and Health Science and commissioned in September 2017

Components:

Work in progress on Faculty of Arts and Social Science.

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:

Every year, about 27,000 Grade 12s and 56, 000 Grade 10s students passing out. Tertiary institutions can only admit 4,500. As such, it is essential that University have required and necessary learning facilities that will provide access to quality learning. To meet the international education standard the university must upgrade and improve its current infrastructures as well as building new advance facilities to assist lectures to deliver appropriate teaching programs. Teaching techniques and styles have changed lately in international level and it is important that we create avenue to invite change and encourage change in our universities. Infrastructures is also a key enabler that provides access to quality education.

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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	3,000.0	5,000.0	15,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	Sub-Total	3,000.0	5,000.0	15,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	TOTAL DIRECT PROJECT COST	3,000.0	5,000.0	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)	3,000.0	5,000.0	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	5,000.0	15,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	TOTAL DIRECT FINANCING	3,000.0	5,000.0	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	5,000.0	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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22813	Divine Word University Infrastructure Development	3,000.0	5,000.0	3,000.0	11,000.0

PIP Number: 04868

Project Name: Pacific Adventist University Infrastructure Development

Executing Agency: 236 - Department of Higher Education

Objectives:

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 prosperity with a world class tertiary education sector.

Status:

Infrastructure Development

;From 2016 to 2017 appropriation, a staff duplex and a 72 - bed space female dormitory was completed.

1. Lecture Hall - Design and BOQ completed
2. Staff houses - Construction in Progress
3. Student dormitories - Design and BOQ completed

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:

Every year, about 27,000 Grade 12s and 56, 000 Grade 10s students passing out. Tertiary institutions can only admit 4,500. As such, it is essential that University have required and necessary learning facilities that will provide access to quality learning. To meet the international education standard the university must upgrade and improve its current infrastructures as well as building new advance facilities to assist lectures to deliver appropriate teaching programs. Teaching techniques and styles have changed lately in international level and it is important that we create avenue to invite change and encourage change in our universities. Infrastructures is also a key enabler that provides access to quality education.

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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		50.0	2,500.0	500.0	500.0	500.0	500.0	500.0
	Sub-Total		50.0	2,500.0	500.0	500.0	500.0	500.0	500.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	3,000.0	4,950.0	12,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0
	Sub-Total	3,000.0	4,950.0	12,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0
B	TOTAL DIRECT PROJECT COST	3,000.0	5,000.0	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)		3,000.0	5,000.0	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	5,000.0	15,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	TOTAL DIRECT FINANCING	3,000.0	5,000.0	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	5,000.0	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		2016	2017	2018	Total Project
Code	Description	Actual	Budget		
22814	Pacific Adventist University Infrastructure Development	3,000.0	5,000.0	3,000.0	11,000.0

PIP Number: 05032

Project Name: Wewak School of Nursing

Executing Agency: 236 - Department of Higher Education

Objectives:

To rehabilitate and expand the existing school of nursing schools in Wewak in order to increase the number of nurses to meet the ever increasing demand in hospitals and health centres. These graduates will replace the aging nurses in the work force.

Status:

This is a new project that will be implemented in 2018.

Components:

In 2018, the following components will be funded to fully establish the Wewak School of Nursing.

1. Upgrade and construction of teaching and learning facilities-K3.0 million
2. Construction of Staff Houses - K3.5 million
3. Construction of Student Dormitories - K4.0 million
4. Construction of Mess and Dining Facilities K2.0 million
5. Construction of Library and Computer Laboratory - K2 million
6. Project Administration - K500,000.00

Location:

The project is facilitated by DHERST and located at Wewak School of Nursing in East Sepik Province. Most of the activities will be carried out at the college.

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 college, patients and over all the people of Papua New Guinea.

Sustainability:

The colleges will sustain the project through their annual operational budgets.

05032 Wewak School of Nursing**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			2,500.0	500.0	500.0	500.0	500.0	500.0
	Sub-Total			2,500.0	500.0	500.0	500.0	500.0	500.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			72,500.0	14,500.0	14,500.0	14,500.0	14,500.0	14,500.0
	Sub-Total			72,500.0	14,500.0	14,500.0	14,500.0	14,500.0	14,500.0
A	TOTAL DIRECT PROJECT COST			75,000.0	15,000.0	15,000.0	15,000.0	15,000.0	15,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				75,000.0	15,000.0	15,000.0	15,000.0	15,000.0	15,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			75,000.0	15,000.0	15,000.0	15,000.0	15,000.0	15,000.0
	TOTAL DIRECT FINANCING			75,000.0	15,000.0	15,000.0	15,000.0	15,000.0	15,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			75,000.0	15,000.0	15,000.0	15,000.0	15,000.0	15,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22976	Wewak School of Nursing	0.0	0.0	15,000.0	15,000.0

PIP Number: 05033

Project Name: Short Term Trainings and Seminars in China

Executing Agency: 236 - Department of Higher Education

Objectives:

To provide opportunities to PNG employees in various organisations in the public sectors to have some hands on training in educational institutions in China

Status:

This is a new project funded by China for implementation in 2018.

Components:

Training of skills for the working class

Location:

This project is implemented in selected institutions in China. The awards are for short term trainings and seminars.

Justification:

There is a need in PNG for many employees to upgrade their skills in their different types of jobs they are doing so that they can be productive in their areas of responsibilities. They will be trained to be par with the model technological change being experienced globally.

Capacity:

DHERST has the capacity and experience to coordinate the project in collaboration with Department of Personnel Management (DPM), DEpartment of Labour and Employment (DLE) and China .

Beneficiaries:

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

Sustainability:

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

05033 Short Term Trainings and Seminars in China**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total			5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST			5,000.0	1,000.0	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)				5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING			5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			5,000.0	1,000.0	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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22977	Short Term Trainings and Seminars in China	0.0	0.0	1,000.0	1,000.0

PIP Number: 05084

Project Name: Australia Awards Pacific Scholarships PNG

Executing Agency: 236 - Department of Higher Education

Objectives:

1. To provide people from Pacific developing countries with opportunities to study at selected education institutions in the Pacific region; and
2. To provide training in priority areas identified by the Australian and PNG Governments that are delivered through selected partner institutions in PNG.

Status:

Participating countries are: Federated States of Micronesia; Fiji; Kiribati; Marshall Islands; Nauru; Palau; Papua New Guinea; Samoa; Solomon Islands; Tonga; Tuvalu; Vanuatu; and Wallis and Futuna. Currently Australia Awards Pacific Scholarships are offered to people from the Pacific to study at Pacific tertiary institutions in Papua New Guinea, the Solomon Islands, Vanuatu, Fiji, Samoa and New Caledonia.

Citizens of Papua New Guinea are currently not eligible to undertake Australia Awards Pacific Scholarships at universities outside Papua New Guinea.

Components:

Training of students from the selected Pacific Island countries.

Location:

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

Justification:

The purpose of the Australia Awards Pacific Scholarships is to give people in the Pacific the opportunity to gain and build the knowledge and skills to drive positive change, and influence their home country's development.

Capacity:

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

Beneficiaries:

The project beneficiaries would be the students of the Pacific Island Countries and their families.

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.

05084 Australia Awards Pacific Scholarships PNG**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			108,850.0	21,770.0	21,770.0	21,770.0	21,770.0	21,770.0
	Sub-Total			108,850.0	21,770.0	21,770.0	21,770.0	21,770.0	21,770.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			108,850.0	21,770.0	21,770.0	21,770.0	21,770.0	21,770.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			108,850.0	21,770.0	21,770.0	21,770.0	21,770.0	21,770.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			108,850.0	21,770.0	21,770.0	21,770.0	21,770.0	21,770.0
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING			108,850.0	21,770.0	21,770.0	21,770.0	21,770.0	21,770.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			108,850.0	21,770.0	21,770.0	21,770.0	21,770.0	21,770.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
23028	Australia Awards Pacific Scholarships PNG	0.0	0.0	21,770.0	21,770.0

PIP Number: 05085

Project Name: Medical University

Executing Agency: 236 - Department of Higher Education

Objectives:

To establish a separate standard medical university to reflect the unique strength and goals of medicine.

Status:

This is a new project that will be implemented in 2018 at the School of Medicine.

Components:

The components for 2018 are

- ;1. Upgrading and construction of learning and teaching facilities - K9.5 million
- 2. Project Administration - K500,000.00

Location:

The Project will be located at 3 mile medical faculty and will be managed by DHERST.

Justification:

The School of Medicine will have its own University to train Doctors, Dentist, Laboratory Technicians and Specialist Doctors.

Capacity:

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

Beneficiaries:

The project beneficiaries would be the students of Papua New Guinea and the Pacific Island Countries who will attend the university.

Sustainability:

The project activities will be sustained by the Department of Higher Education, Research, Science and Technology through its recurrent budget. In the future the Medical University will operate on its own.

05085 Medical University**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			2,500.0	500.0	500.0	500.0	500.0	500.0
	Sub-Total			2,500.0	500.0	500.0	500.0	500.0	500.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			47,500.0	9,500.0	9,500.0	9,500.0	9,500.0	9,500.0
	Sub-Total			47,500.0	9,500.0	9,500.0	9,500.0	9,500.0	9,500.0
A	TOTAL DIRECT PROJECT COST			50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
23029	Medical University	0.0	0.0	10,000.0	10,000.0

PIP Number: 05086

Project Name: UPNG Infrastructure Maintenance

Executing Agency: 236 - Department of Higher Education

Objectives:

To invest in the physical infrastructure of UPNG through the upgrading and maintenance of existing buildings and construction of new infrastructure that shall contribute substantially to achieve the vision, goals and aspiration at the national level.

Status:

This is a new project that will commence in 2018 complementing with the existing Infrastructure, Rehabilitation and recapitalisation program.

Components:

The following components is funded to be implemented in 2018.

1. Teaching and Learning Facilities rehabilitation - K2 million
2. Dormitories and Staff houses rehabilitation - K2.8 million
3. Project Administration - K200,000.00

Location:

The project will be located in UPNG and will be administered by Department of Higher Education.

Justification:

To rehabilitate and recapitalize the infrastructures and physical facilities at UPNG to achieve the Vision 2050, DSP 2030 and the MTDP targets and the sector goal which is to develop a higher skills needed for PNG's prosperity with a worldclass tertiary education sector.. Students and staff morale have been boosted however much is yet to be done to bring the facilities and infrastructure to reflect international standards. Therefore, this program must continue to fully complete the maintenance and recapitalization program.

Capacity:

The DHERST has the capacity to manage and implement this project as they have managed the other Universities infrastructure, rehabilitation and recapitalisation program.

Beneficiaries:

Students who attend UPNG will benefit this program.

Sustainability:

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

05086 UPNG Infrastructure Maintenance**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			1,000.0	200.0	200.0	200.0	200.0	200.0
	Sub-Total			1,000.0	200.0	200.0	200.0	200.0	200.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			24,000.0	4,800.0	4,800.0	4,800.0	4,800.0	4,800.0
	Sub-Total			24,000.0	4,800.0	4,800.0	4,800.0	4,800.0	4,800.0
A	TOTAL DIRECT PROJECT COST			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								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT FINANCING			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
23030	UPNG Infrastructure Maintenance	0.0	0.0	5,000.0	5,000.0

240 - Department of Health

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2018	2019	2020	2021	2022
Capacity Building							
03145	HIV/AIDS Prevention	25.0	5.0	5.0	5.0	5.0	5.0
03494	Rural Hospital Redevelopment	250.0	50.0	50.0	50.0	50.0	50.0
03495	Rural Primary Health Service Delivery Project	89.7	17.9	17.9	17.9	17.9	17.9
03538	Rehabilitation of Area Medical Stores	19.0	3.8	3.8	3.8	3.8	3.8
03539	Medical Equipment Replacement for Districts & Rural Health C	10.0	2.0	2.0	2.0	2.0	2.0
03770	PNG Health & HIV Financing Programme	25.6	5.1	5.1	5.1	5.1	5.1
03772	PNG Health Partnership Support	34.6	6.9	6.9	6.9	6.9	6.9
04853	Health & Education Procurement Facility	200.0	40.0	40.0	40.0	40.0	40.0
04934	Drug Resistant TB Emergency Operation	52.7	10.5	10.5	10.5	10.5	10.5
04945	MDR TB Prevention	25.0	5.0	5.0	5.0	5.0	5.0
Total Capacity Building		731.5	146.3	146.3	146.3	146.3	146.3
Capital Investment							
02460	Capacity Building Service Centre Project	250.0	50.0	50.0	50.0	50.0	50.0
03229	Boram Hospital Redevelopment						
03239	DevT/Est. of Comm. Health Posts	35.0	7.0	7.0	7.0	7.0	7.0
03283	Prov Transit Medical Stores Construction	15.0	3.0	3.0	3.0	3.0	3.0
04946	Youth With A Mission Support	7.5	1.5	1.5	1.5	1.5	1.5
05026	Solid Waste Management in the Pacific Islands	4.4	0.9	0.9	0.9	0.9	0.9
05035	ANGAU - Lae Cancer Unit	150.0	30.0	30.0	30.0	30.0	30.0
05036	PMGH - Cancer and Heart Institute	142.5	28.5	28.5	28.5	28.5	28.5
05076	Chinese Medical Team	5.0	1.0	1.0	1.0	1.0	1.0
05088	Health Investment Program	100.0	20.0	20.0	20.0	20.0	20.0
Total Capital Investment		709.4	141.9	141.9	141.9	141.9	141.9

Grand Total	1,440.9	288.2	288.2	288.2	288.2	288.2
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PIP Number: 02460

Project Name: Capacity Building Service Centre Project

Executing Agency: 240 - Department of Health

Objectives:

To develop competencies and capabilities at the individual, organisational and system levels in the Health Sector while its goal is to support the health services and system in PNG to improve delivery of health services through provision of a pool of personnel and consultants.

Status:

The program has been providing technical assistance to the health sector and build capacity of the health sector management and administration by providing targeted and tailored training and development.

Some of the results achieved to date includes; Providing annual research and grant funding to partners working in health and HIV, ensuring the development and delivery of services that tackle PNGs most important health and HIV issues. Assisting stakeholders and partners to improve the quality of their services by sourcing relevant professional expertise and supporting a strategic focus on most at risk populations, high prevalence areas, treatment access, and the integration of HIV into sexual and reproductive health services.

Components:

1. Provision of Technical Advise to strengthen the health system.
2. Provision of annual research and grant funding to partners working with government agencies, churches
3. Helps partners to improve the quality and quantity of their services
4. In-Country Scholarships for health workers
5. Develop health policy and treatment standards
6. Distribution of medical supplies
7. Distribute anti-malaria drugs and bet nets
8. Awareness and administration of vaccinations
9. Awareness on HIV/AIDS and distribution of condoms across the country

Location:

This project is based in the National Capital District and will collaboratively work with the National Department of Health (NDOH) and relevant stakeholders to implement the project nationwide by the respective development partner.

Justification:

Health Capacity Development & Service Delivery Program is an ongoing program which contribute effectively to basic health services across the country as well as development of health policy and treatment standards. In addition, program also has covered awareness and administration of vaccination in remote and rural areas, and will continue to implement its objectives. There is evidence of objectives be obtained, and as such the program will continue.

AusAID projects now wind down to fully participate in the HSIP to implement the Sector wide Approach, there will be need for continuous provision of technical support to the health sector to build technical and management capacity to management to implement the National Health Plan and key priorities of the health sector to improve health indicators in the country.

Capacity:

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

Beneficiaries:

The National Department of Health is benefiting through improving its health services and systems at all levels to delivery tangible results to improve health indicators in the country.

It will also build management and technical capacity for the health workforce. The National Consultants have been able to gain valuable experience and training through full participation in the CBSC.

The people of Papua New Guinea will benefit through the delivery of improved and quality health services through provision of medical supplies, supplementary immunization and distribution of malaria drugs and anti-retroviral therapy supplies.

Sustainability:

AusAID will continue to sustain and ensure smooth progress of the CBSC to achieve better health outcome and results. However, in terms of ownership and sustainability, NDoH has to build the capacity to sustain the program activities when the program ends.

02460 Capacity Building Service Centre Project**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		105,410.0	250,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0
	Sub-Total		105,410.0	250,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST		105,410.0	250,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			105,410.0	250,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		105,410.0	250,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		105,410.0	250,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		105,410.0	250,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
20176	Capacity Building Service Centre Project	0.0	105,410.0	50,000.0	155,410.0

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 implemented 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 aswell 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 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:

PNG 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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
		0.0	0.0	0.0	0.0

PIP Number: 02912

Project Name: Chinese Medical Team

Executing Agency: 240 - Department of Health

Objectives:

To provide specialist medical support and impart invaluable knowledge and skills to the PNG doctors and health workers to provide quality healthcare services to the people of PNG.

Status:

The phase one of the program commenced in 2009 and ended in 2011. The Phase 2 program will commence in 2018. This medical team has performed extremely well by imparting their knowledge and skills and trained number of PNG doctors and health workers to deliver quality health care services to the people of PNG.

Components:

1. Provide technical assistance and expertise on medical services
2. Conduct training and exchange of experience and skills in health specialist areas.

Location:

The project will be implemented throughout the country.

Justification:

PNG is faced with shortage of doctors and Allied Health workers and more aging health workforce has put pressure on the health service delivery in PNG. This project will build capacity and train new health workers and also impart invaluable knowledge and skills to the PNG doctors and health workforce.

This medical team will also train the increased numbers of high calibre graduates entering health care career paths. This program will also improve the professional skills and competencies of the workforce and their management abilities to delivery effective and efficient health services to the people.

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 the PNG Doctors and health workers through capacity building in the areas of medical field to deliver quality healthcare services. The program will also benefit the country through the Department of Health in increasing the number of expertise and specialist and health workers. It will also be a bonus for PNG in addressing the Arrest Plan as per the National Health Plan.

Sustainability:

The National Department of Health and the GoPNG have the capacity to sustain its plans and programs through the recurrent budget and other funding sources when the programs ends while in the duration of this program the Chinese Government has the financial capacity under their Aid Program to sustain this programme

02912 Chinese Medical Team**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
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		2016 Actual	2017 Budget	2018	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:

To strengthen Primary Health Care for all and improve Service Delivery for the rural majority and urban disadvantaged.

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. In 2018 budget UN is also supporting the GoPNG in the health sector programs to improve the health indicators especially the maternal and infant mortality rate and improve healthy lifestyles of people.

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; National HIV Strategy 2011- 2015; National Tuberculosis Control Program (NTP))
3. Provision of Technical Assistance to TB Drug Resistance Survey
4. Health Systems Strengthening
5. Conduct health promotion interventions in the areas of quality sexual and reproductive health services and safe motherhood

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). Program will also contribute and support in MTDP 3 to implement its plans 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 in terms of technical advice and expertise and the people of Papua New Guinea will benefit through the program in having access to quality healthcare services and systems as well.

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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		4,800.0						
	Sub-Total		4,800.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		4,800.0						
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		4,800.0						
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		4,800.0						
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		4,800.0						
	Technical Assistance								
	TOTAL FINANCING (C+D)		4,800.0						
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2016	2017	2018	Total Project
Code	Description	Actual	Budget		
21077	UN Assistance to the Health Sector	0.0	4,800.0	0.0	4,800.0

PIP Number: 03145

Project Name: HIV/AIDS Prevention

Executing Agency: 240 - Department of Health

Objectives:

To minimise the spread of HIV/AIDS through prevention of new transmission of HIV and secondly to compassionately care and support for those living with the virus and address gender equality for the HIV Response.

Status:

In 2013, UN assisted the GoPNG to train 112 health workers in Preventing Parent to Child Transmission (PPTCT) by rolling out lifelong antiretroviral treatment for pregnant and breast feeding women. Also contributing to increase access to PPTCT services and 60 health facilities integrated PPTCT into their maternal and child health services compared to 32 in 2012 and this program continues to 2017 and 2018.

Components:

1. Undertake prevention of HIV and AIDs programs
2. Provision of UNAIDS work and budget.
3. Main streaming HIV Services using strategic information
4. Community behaviour change through awareness program
5. Strengthen and expand surveillance system for HIV
6. Advocacy on HIV Prevention programs

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 vulnerable children and strengthen HIV AIDs related supply and medication logistics system which reduces the possibility of parent to child transmission of HIV.

Capacity:

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

Beneficiaries:

The direct beneficiaries will be 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 and NACS 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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		900.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Sub-Total		900.0	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		900.0	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)		900.0	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		900.0						
	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		900.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		900.0	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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
21082	HIV/AIDS Prevention	0.0	900.0	5,000.0	5,900.0

PIP Number: 03239

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

Executing Agency: 240 - Department of Health

Objectives:

To upgrade Aid Posts to Community Health Posts and establishment of Community Health Posts in strategic locations to improve health service in terms of providing better healthcare services by improving the maternal health and reducing the infant mortality rate in PNG.

Status:

In 2011 Development budget K13 million was appropriated for the feasibility studies, design, tendering and construction of CHPs in the strategic locations. The CHPs that have been completed and commissioned are: Lamusmus (New Ireland), Baro (Sandaun), Gagmambuno (Simbu). Following are the CHPs that have already completed the design and documentation and awaiting funds for construction are: Sakadi (MBP), Wala (ENBP), Amaifua (EHP), Kopau (Manus), Honoga (Hela), Maopa (Central Province), Uomai (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 2018 Development Budget.

Components:

The component includes:

1. Feasibility Studies and project administration - K500,000.00
2. Construction of Community Health Posts including
 1. Kopau (Manus) - K1.0 million
 2. Bungain/Turubu (East Sepik Province) K500,000.00
 3. Kanadibiam (Jiwaka) - K500,000.00
 4. Buzi, Bala, Sigabaduru (Western) K1.0 million
 5. Maopa (Central) - K1.0 million
 6. Kiorata - K1.0million
 7. Kukipi - K500,000.00
 8. Chuave (Simbu) K1.0 million

Location:

Project located in selected Aid Posts through out the country.

Justification:

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. 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.

Capacity:

The National Department of Health through the Project Management Unit (PMU) have the capacity to implement.

Beneficiaries:

People in the strategic locations where the Community Health Posts are established will benefit with quality healthcare services and also will improve the health indicators for the respective Provinces as a whole.

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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		500.0	2,500.0	500.0	500.0	500.0	500.0	500.0
	Sub-Total		500.0	2,500.0	500.0	500.0	500.0	500.0	500.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		9,500.0	32,500.0	6,500.0	6,500.0	6,500.0	6,500.0	6,500.0
	Sub-Total		9,500.0	32,500.0	6,500.0	6,500.0	6,500.0	6,500.0	6,500.0
A	TOTAL DIRECT PROJECT COST		10,000.0	35,000.0	7,000.0	7,000.0	7,000.0	7,000.0	7,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			10,000.0	35,000.0	7,000.0	7,000.0	7,000.0	7,000.0	7,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		10,000.0	35,000.0	7,000.0	7,000.0	7,000.0	7,000.0	7,000.0
	TOTAL DIRECT FINANCING		10,000.0	35,000.0	7,000.0	7,000.0	7,000.0	7,000.0	7,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		10,000.0	35,000.0	7,000.0	7,000.0	7,000.0	7,000.0	7,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2016	2017	2018	Total Project
Code	Description	Actual	Budget		
21244	Devt/Est. of Community Health Posts	0.0	10,000.0	7,000.0	17,000.0

PIP Number: 03283

Project Name: Prov Transit Medical Stores Construction

Executing Agency: 240 - Department of Health

Objectives:

To construct Transit Medical Stores for the remaining Provinces including; Jiwaka, Central and Manus for storage of medical supplies and then effective distribution to all health facilities throughout the province.

Status:

There are ten (12) Provincial Transit Medical Stores completed and have installed vaccine chiller units and pallet racking for medicines, including; Daru, Eastern Highlands, East New Britain, Enga, Madang, New Ireland, Southern Highlands, Tari, Simbu, West New Britain. Milne Bay transit store is near completion and Western Highlands Province has been given funds to purchase an existing warehouse to be converted to transit medical store. Oro and Kiunga are at 70% complete. Transit stores under construction but on hold due to a long delay in completion of construction by the Contractor are; Vanimo - funds have been transferred to the hospital to build while work is in progress for Morobe Province.

Components:

Construction of Transit Medical Stores in 2018 are for the following provinces Jiwaka, Manus and Central Province

1. Feasibility studies and project administration
2. Construction of Transit Medical Stores for Jiwaka, Manus and Central Province

Location:

In 2018 the project will establish transit stores in the following provinces:

1. Jiwaka Province
2. Central Province
3. Manus

Justification:

The transit medical stores and houses will be built 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.

The establishment of medical stores is vital to keep the medical drugs in a safe place for distribution to provincial hospitals and health facilities in the rural areas. The initial design of the transit medical stores program did not include the staff houses and also the current stores need to be upgraded. The accommodation is required to be provided within the vicinity of the transit medical stores for the store man and pharmacist who will be working in the same area providing security to the facilities. The transit medical store program is a composition of Provincial Transit Medical Store building, standby generator, vaccine chiller unit and pallet racking for medical supplies.

Capacity:

The National Department of Health and the respective Provincial Hospitals with the support from the Provincial Governments and Administration have the funding support, technical and management capacity to coordinate the distribution of drugs to the health facilities and also can be outsourced through the reputable contractors in terms of distributing the medical supplies.

Beneficiaries:

The recommended staffs will directly benefit from these projects and overall the people of PNG.

The immediate or primary beneficiaries will be those who will need health services and the direct beneficiaries will be health workers or professional who will reside in the institutional houses. The general population will benefit through delivery of basic health services delivered to their door steps.

Sustainability:

The National Department of Health, Provincial Administration and respective Provincial Hospitals will sustain these facilities 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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			1,500.0	300.0	300.0	300.0	300.0	300.0
	Sub-Total			1,500.0	300.0	300.0	300.0	300.0	300.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			13,500.0	2,700.0	2,700.0	2,700.0	2,700.0	2,700.0
	Sub-Total			13,500.0	2,700.0	2,700.0	2,700.0	2,700.0	2,700.0
A	TOTAL DIRECT PROJECT COST			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)				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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
21253	Prov transit medical stores construction	0.0	0.0	3,000.0	3,000.0

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:

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. Gerald (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).

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.

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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		200.0						
	Sub-Total		200.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		4,800.0						
	Sub-Total		4,800.0						
	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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
21376	CHW Training Institutions Rehabilitation	0.0	5,000.0	0.0	5,000.0

PIP Number: 03494

Project Name: Rural Hospital Redevelopment

Executing Agency: 240 - Department of Health

Objectives:

To rehabilitate and upgrade the existing deteriorated health centers into District Hospitals or build new District hospitals in each respective Districts as according to the National Service Delivery Framework in order to improve access to health services in the rural areas.

Status:

This program received K14.4 million in 2011 for the upgrading of health centres to District Hospitals for Telefomin, Maprik, Tambul, Bogia and Mutzing. Telefomin District Hospital Redevelopment has been completed and pending installation of medical equipment. The contractors have been engaged and construction is in progress for the other districts hospitals. In 2018 will see another 17 District/Rural Hospitals being rehabilitated through this program funding.

Components:

In 2018, the following district hospitals in rural remote areas and health centres are funded.

A. Ongoing Projects

1. Tambul District Hospital - K3.0 million (construction in progress)
2. Maprik Rural Hospital - K5.0 million (construction in progress)
3. Kupiano District Hospital - K1.0 million (construction in progress, 2018 funding for medical equipment)
4. Yangoru District Hospital - K3.0 million (design in progress)
5. Rabaraba Health Center - K2.0 million (design in progress)
6. Esa'ala District Hospital - K2.0 million (design in progress)

B. New Projects

1. Kandrian (Kimbe) District Hospital - K2.0 million
2. Pomio District Hospital - K2.0 million
3. Bogia District Hospital - K2.0 million
4. Tambul Nebilyer District Hospital - K2.0 million
5. Henganof District Hospital - K2.0 million
6. Kerevat District Hospital - K2.0 million
7. Bulolo District Hospital - K2.0 million
8. Raihu Health Center - K2.0 million
9. Kanepond CHP upgrade to Imbongu District Hospital - K2.0 million
10. Kapiago (Lavani) District Hospital - K2.0 million
11. Laiagam District Hospital - K2.0 million
12. Jimi (Jiwaka) District Hospital - K2.0 million
13. Gumine District Hospital - K2.0 million
14. Kikori District Hospital - K2.0 million
15. Angoram District Hospital - K2.0 million
16. Tapini District Hospital - K2 million
17. St. Margaret (Oro Bay) - K2 million

Location:

The project locations will be located in each respective Districts,

Justification:

The District Health Centres need to be upgraded 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 Project Management Team in collaboration with the Provincial Administrations and

District Administrations have the management and technical capacity to implement the projects with the technical support from Department of Works who will oversee the project design specifications.

Beneficiaries:

The beneficiaries of this project will be the rural population of where the health facilities are upgraded to improve their health status

Sustainability:

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total			5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			245,000.0	49,000.0	49,000.0	49,000.0	49,000.0	49,000.0
	Sub-Total			245,000.0	49,000.0	49,000.0	49,000.0	49,000.0	49,000.0
A	TOTAL DIRECT PROJECT COST			250,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				250,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			250,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0
	TOTAL DIRECT FINANCING			250,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			250,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2016	2017	2018	Total Project
Code	Description	Actual	Budget		
21373	District/Rural Hospital Redevelopment	0.0	0.0	50,000.0	50,000.0

PIP Number: 03495

Project Name: Rural Primary Health Service Delivery Project

Executing Agency: 240 - Department of Health

Objectives:

To strengthen and improve the rural health care system and service through the establishment of Community Health Posts and refurbishment of Aid Posts.

Status:

There are 32 x CHPs to be implemented under this program So far Five (5) CHPs have been completed and commissioned to date including: Bubuleta (Milne Bay Province), it was officially opened on 28th July, 2016, Alkena (WHP) was officially opened on 1st December, 2016. Gurney CHP (MBP) opened in March 2017 and Yasubi (EHP) was officially opened in April 2017 respectively. The CHPs at Tsinjipai and Sanap were officially opened in November 2017.

Construction is well advanced for the following sites and anticipated to be completed in 2018 including; Sinaketa and Kaduwaga in Milne Bay Province, Kanimareta in Western Highlands Province, Monokam, Kassi, Porea and Tukusenda in Enga Province, Naramko, Brigiti and Balam in East Sepik Province, Jafa in Eastern Highlands Province and Baea, Vatukeye in West New Britain Province. Contractors have now mobilised to Taul in East Sepik, Musave in Eastern Highlands, Akonga and Wako in West New Britain, to Orami/Ioro, Kakusida, Kodora and Karato in the ARoB and to Garasa and Yamaya in Morobe Province. Mobilisation to Biaru and Umba in Morobe Province has been delayed pending repair of the Menyamya Road which has been effected by a series of landslides in recent times and mobilisation to Amaira in Eastern Highlands has been delayed pending repairs to that road.

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. Completion of CHPs earmarked for 2018 are:
 - 1). Naramko, Brigit, Balam, Taul in (ESP)
 - 2). Garasa, Yamaya, Biaru and Umba and Menyamya (Morobe)
 - 3). Orami, Kakusida, Kodora and Karata (ARoB)
 - 4). Baea, Wako, Akonga and Vatukeye (WNBWP)
 - 5). Kasi, Monomkam, Porea, Tukusenda (Enga)
 - 6). Kanimareta (WHP)
 - 7). Amaira, jafa and Musave (EHP)
 - 8). Sinaketa and Kaduwaga (MBP)

Location:

The project will continue by completing the Community Health Posts in the eight(8) pilot provinces including:

- 1). Naramko, Brigit, Balam, Taul in (ESP)
- 2). Garasa, Yamaya, Biaru and Umba and Menyamya (Morobe)
- 3). Orami, Kakusida, Kodora and Karata (ARoB)
- 4). Baea, Wako, Akonga and Vatukeye (WNBWP)
- 5). Kasi, Monomkam, Porea, Tukusenda (Enga)
- 6). Kanimareta (WHP)
- 7). Amaira, jafa and Musave (EHP)
- 8). Sinaketa and Kaduwaga (MBP)

Justification:

The Government's reform on Free Primary health Care, huge pressure is now exerted on the rehabilitation of existing Aid Posts. The 2013 Health Statistics Report shows that about 36% of the rural primary health facilities especially Aid Posts have closed down due to deteriorated and run facilities. 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. This new initiative will improve the health indicators especially the maternal and infant mortality rate in Papua New Guinea.

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 and GoPNG.

Beneficiaries:

The people in the selected eight (8) Provinces and Districts will benefit from this project as it will improve their healthy lifestyle as well as improve the health indicators for each respective provinces including; 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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	2,200.0		65,650.0	13,130.0	13,130.0	13,130.0	13,130.0	13,130.0
	Sub-Total	2,200.0		65,650.0	13,130.0	13,130.0	13,130.0	13,130.0	13,130.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	800.0		24,000.0	4,800.0	4,800.0	4,800.0	4,800.0	4,800.0
	Sub-Total	800.0		24,000.0	4,800.0	4,800.0	4,800.0	4,800.0	4,800.0
B	TOTAL DIRECT PROJECT COST	3,000.0		89,650.0	17,930.0	17,930.0	17,930.0	17,930.0	17,930.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	3,000.0		89,650.0	17,930.0	17,930.0	17,930.0	17,930.0	17,930.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans			64,650.0	12,930.0	12,930.0	12,930.0	12,930.0	12,930.0
	Grants								
	b) Self Generating Revenue								
	a) Government Input	3,000.0		25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT FINANCING	3,000.0		89,650.0	17,930.0	17,930.0	17,930.0	17,930.0	17,930.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	3,000.0		89,650.0	17,930.0	17,930.0	17,930.0	17,930.0	17,930.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
21372	Rural Primary Health Service Delivery Project	3,000.0	0.0	17,930.0	20,930.0

PIP Number: 03538

Project Name: Rehabilitation of Area Medical Stores

Executing Agency: 240 - Department of Health

Objectives:

To improve service delivery by rehabilitating the Area Medical Stores for Lae in Morobe Province, Mt. Hagen in Western Highlands Province, Badili in National Capital District and establishment of a new Area Medical Store in Kokopo, East New Britain Province especially for proper storage of all drugs for each respective regions.

Status:

In 2012 the project was allocated K2.2 million and it was used for feasibility studies and design and documentation for National Capital District, Southern Region, Mt Hagen, and Lae only. The remaining funds were used to carry out minor maintenance and refurbishment work to Old Works Store at Badili in NCD into Area Medical Store.

Funding was discontinued in 2013 and 2014, as a result the stores were not fully rehabilitated. In 2018, the major renovation work will be carried out to those existing stores whilst the construction of new area medical store in Kokopo will commence.

Components:

1. Establishment of new Area Medical Store in Rabaul for the New Guinea Islands Region.
2. Rehabilitation and refurbishment works to the Mt. Hagen, Lae and Port Moresby Area Medical Stores.

Location:

The project is located in Port Moresby, Lae and Mt Hagen.

Justification:

These Area Medical Stores are the only government owned drug storage facilities in the country and it needs to be rehabilitated and refurbished to cater for proper storage of all drugs that are received from overseas. It is also the distributing point to all provinces in the country. The drugs need to be properly stored and packed so it does not lose its potency.

The qualities of medicine are affected when there are not transit medical stores, hence this project is important to ensure that drugs are stored and distributed in a timely manner to all rural health facilities.

Capacity:

The National Department of Health will engage a reputable building contractor to implement the project in each locations and they will oversee the implementation of the project.

Beneficiaries:

The people of Papua New Guinea will benefit from this project.

Sustainability:

The National Department of Health will continue to sustain this project through its annual operational budget storage of medical drugs are important for the people.

03538 Rehabilitation of Area Medical Stores**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			19,000.0	3,800.0	3,800.0	3,800.0	3,800.0	3,800.0
	Sub-Total			19,000.0	3,800.0	3,800.0	3,800.0	3,800.0	3,800.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST			19,000.0	3,800.0	3,800.0	3,800.0	3,800.0	3,800.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			19,000.0	3,800.0	3,800.0	3,800.0	3,800.0	3,800.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			19,000.0	3,800.0	3,800.0	3,800.0	3,800.0	3,800.0
	TOTAL DIRECT FINANCING			19,000.0	3,800.0	3,800.0	3,800.0	3,800.0	3,800.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			19,000.0	3,800.0	3,800.0	3,800.0	3,800.0	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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
21374	Rehabilitation of Area Medical Stores	0.0	0.0	3,800.0	3,800.0

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.

Status:

This is an ongoing project which K10.0 million each was appropriated in 2012 and 2013. For 2014 and 2015 funding was allocated, however, 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 continued to 2017 for the District hospitals and rural health centres to improve the health service delivery.

The Medical Equipment and Static Plant Replacement Programs continued into 2016 with 10 ongoing Medical Equipment projects and fourteen (14) Static Plant projects. Three (3) of the 14 ongoing Static Plant Replacement project were completed in second quarter 2017. These 3 were the Supply, Delivery and Installation of Vaccine Chiller Units for Enga, Madang and Southern Highlands Provincial Transit Medical Stores. It is anticipated that the completion of more projects under this program to further improve the quality of health services provided to various facilities will continue from 2017 and onwards until health facilities are fully equipped with necessary equipments.

Components:

The components includes

1. Procurements of medical equipments and static plants
2. Maintenance of medical equipments in health facilities
3. Training, Installation and commissioning of medical equipments and static plants.

Location:

The installation and commissioning of medical equipments and static plants will be done in the health facilities that require replacement of equipments and static plants.

Justification:

Most of the medical equipments and static plants in all facilities are not functioning and as a result patients stay too long in the hospitals. With the rehabilitation and development of health facilities the installation of modern medical equipment are vital for life support, diagnostics and other clinical functions. The health equipment are vital part of the health system and without them, the health professionals are without proper tools to perform their professional duties. The medical equipment are assets like other professional and industrial machinery and tools that have their best used by dates and will need serving and replacement on regular basis. Most of the current medical equipment have been purchased over 10 years ago and require urgent replacement. Therefore, there is now a priority identified by the Department of Health to replace and carry out maintenance on outdated medical equipments and cold chain equipments that are being used to store medical drugs.

Capacity:

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

Beneficiaries:

The beneficiaries of this project will be people of Papua New Guinea who will require quality health care services in those hospitals and health facilities that they wish to go for healthcare 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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	500.0	500.0	1,000.0	200.0	200.0	200.0	200.0	200.0
	Sub-Total	500.0	500.0	1,000.0	200.0	200.0	200.0	200.0	200.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1,500.0	2,500.0	9,000.0	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0
	Sub-Total	1,500.0	2,500.0	9,000.0	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0
B	TOTAL DIRECT PROJECT COST	2,000.0	3,000.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	2,000.0	3,000.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,000.0	3,000.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	TOTAL DIRECT FINANCING	2,000.0	3,000.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	2,000.0	3,000.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
21375	Medical Equipment Replacement for Districts & Rural Health C	2,000.0	3,000.0	2,000.0	7,000.0

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 K13 million was appropriated for the feasibility studies, design, tendering and construction of CHPs in the strategic locations. The CHPs that have been completed and commissioned are: Lamusmus (New Ireland), Baro (Sandaun), Gagamambuno (Simbu).

Following are the CHPs that have already completed the design and documentation and awaiting funds for construction are: Sakadi (MBP), Wala (ENBP), Amaifua (EHP), Kopau (Manus), Honoga (Hela), Maopa (Central Province), Uomai (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 2018 Development Budget.

Components:

2018 Components are selected sites.

Location:

The location of the projects are in Reineker (Sandaun), Siar (Madang), Hekwango (Morobe), Kawl (WHP), Elwan (Jiwaka), Alia (SHP), Koroba Lake Kapiago (hela), Tubuseria (Central), Gwara (WP), Derimbat (Manus), Iowara (WP) and Kembubu (ENBP).

Justification:

The project will be established in the remote areas of the country and will bring health services closer to the people. The women will have supervised delivery of their babies during labour and all the children under 5 years can be immunised against communicable diseases. The accessibility to the health services is made easy with the CHP right in the rural area.

Capacity:

The National Department of Health has the technical capacity to implement with the expertise from the reputable contractors.

Beneficiaries:

The rural population of this country will greatly benefit from this project.

Sustainability:

The Provincial Administration will sustain the project through their annual operational budget.

03567 Community Health Post Establishment Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
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		2016 Actual	2017 Budget	2018	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 since 2015 and will continue to 2018 for 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 AusAID has assisted in distribution of medical supply kits and improving the selected facilities. Also providing management skills to recipient country on delivery on its targets and within the time frame to almost three thousand (3,000) health facilities in Papua New Guinea. The first three rounds were distributed during July and December 2011. This program has continued to 2017 and 2018. The program has provided drugs and medical kits to 2,276 health facilities and provided funding to improve number of health facilities.

Components:

1. Provision of financial support to HIV/AIDs program and refurbishment of health facilities.
2. Strengthen the coordinating role among the relevant government agencies and other stakeholders
3. Provision of technical advice relating to HIV/AIDS in the country
4. Support distribution of essential drugs and medical supplies
5. Rehabilitation of health facilities
6. Refurbishment of four midwifery schools
7. Procurement and distribution of emergency obstetric care equipment

Location:

The program will be located at the Department of National Health and will be implemented in nationwide in collaboration with the NACS for effective service delivery or better health outcomes.

Justification:

Papua New Guinea is facing an eminent danger of losing all its potential workforce from HIV/AIDs therefore, all efforts are required to control and prevent the spread of the epidemic in PNG.

The project will further strengthen the PNG Health Sector and NACS leadership and coordination through a comprehensive national monitoring and evaluation system managed by NDOH and 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 Health and relevant government agencies including National Aids Council Secretariat 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 as the key drivers for change and the low capacity to implement at NDOH, Provincial, District and health facility level which requires a stronger Public Financial Management and governance focus and good leadership to bring changes to the people who will be in dire need of improving their health status.

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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		2,400.0	25,600.0	5,120.0	5,120.0	5,120.0	5,120.0	5,120.0
	Sub-Total		2,400.0	25,600.0	5,120.0	5,120.0	5,120.0	5,120.0	5,120.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
B	TOTAL DIRECT PROJECT COST		2,400.0	25,600.0	5,120.0	5,120.0	5,120.0	5,120.0	5,120.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		2,400.0	25,600.0	5,120.0	5,120.0	5,120.0	5,120.0	5,120.0
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
C	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		2,400.0	25,600.0	5,120.0	5,120.0	5,120.0	5,120.0	5,120.0
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		2,400.0	25,600.0	5,120.0	5,120.0	5,120.0	5,120.0	5,120.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		2,400.0	25,600.0	5,120.0	5,120.0	5,120.0	5,120.0	5,120.0
	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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
21530	PNG Health & HIV Financing Programme	0.0	2,400.0	5,120.0	7,520.0

PIP Number: 03772

Project Name: PNG Health Partnership Support

Executing Agency: 240 - Department of Health

Objectives:

To ensure more funding is provided to support and improve the children's health through immunisation program, refurbishment of health facilities and establishment of new community health posts in strategic locations.

Status:

Through the partnership program DFAT is collaborating with WHO and NDOH to provide quality midwifery training and routine support for supplementary immunization campaigns to ensure that children in the most remote areas are vaccinated and carrying out refurbishment work to number of health facilities in the strategic locations to improve health service delivery.

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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		1,680.0	34,550.0	6,910.0	6,910.0	6,910.0	6,910.0	6,910.0
	Sub-Total		1,680.0	34,550.0	6,910.0	6,910.0	6,910.0	6,910.0	6,910.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
B	TOTAL DIRECT PROJECT COST		1,680.0	34,550.0	6,910.0	6,910.0	6,910.0	6,910.0	6,910.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		1,680.0	34,550.0	6,910.0	6,910.0	6,910.0	6,910.0	6,910.0
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
C	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		1,680.0	34,550.0	6,910.0	6,910.0	6,910.0	6,910.0	6,910.0
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		1,680.0	34,550.0	6,910.0	6,910.0	6,910.0	6,910.0	6,910.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		1,680.0	34,550.0	6,910.0	6,910.0	6,910.0	6,910.0	6,910.0
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
21532	PNG Health Partnership Support	0.0	1,680.0	6,910.0	8,590.0

PIP Number: 03778

Project Name: District Health Centre Rehabilitation

Executing Agency: 240 - Department of Health

Objectives:

To rehabilitate and upgrade the existing deteriorated health centers into District Hospitals and also to build new District hospitals in each respective Districts that does not have a district hospital.

Status:

This program received K14.4 million in 2011 for the upgrading of health centres to District Hospitals for Telefomin, Maprik, Tambul, Bogia and Mutzing.

Progress to date: 1). Telefomin: From the program fund, K5.0 million was allocated. Construction commenced in 2012 and costed K10.8 million for the construction of hospital building, which is completed now. However, Phase 2 requires funding for completion of white goods, office building, outpatient building, dispensary and storage building for staff.

(2). Tambul: K4.0 million was allocated from the K14.4 million appropriated in 2011. Master and schematic design has been completed. Project commenced on slow pace however, termination of contract is due as a result of incomplete design and documentation and lack of funding in 2015. Construction of temporary clinic will cost about K827,311.50 which the foundation of temporary clinic is in progress. Total project will cost K4,259,328.00 for the permanent building.

(3). Maprik: K5.0 million was allocated from the K14.4m funded in 2011. Hospital building will cost K20 million. From the K5.0 million, K1.3m has been used for master plan and Phase 1 work which is Tender for construction. Construction commenced with tender for construction of temporary facilities. K827,311.50 will cost for construction of temporary clinic which foundation work is in progress. Permanent hospital building will cost about K4,259,328.00. (4). Kandrian Health Centre: This health centre received K2 million in 2007. However, work was delayed due to termination of contract.

Components:

The component includes

1. Feasibility study, Scoping and Design for district hospitals.
2. Construction for District Hospitals:

Location:

The project will be located in each respective Districts,

Justification:

The District Health Centres need to be upgraded 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 the technical support from Department of Works who will oversee the project implementation.

Beneficiaries:

The beneficiaries of this project will be the rural population of where the health facilities are upgraded to improve their health status.

Sustainability:

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

03778 District Health Centre Rehabilitation**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
		0.0	0.0	0.0	0.0

PIP Number: 03780

Project Name: Pacific Programme to Eliminate Lymphatic Filariasis (PacELF)

Executing Agency: 240 - Department of Health

Objectives:

To focus on the control and elimination of lymphatic filariasis, a disease commonly caused by Malaria and endemic in many parts of Papua New Guinea.

Status:

The programme is wholly funded by the Japanese Government. This project is implemented in only three provinces namely; Milne Bay, New Ireland and Western Province. No progress report has been submitted to Department of National Planning & Monitoring to-date. The project involves a comprehensive set of strategies, including blood survey for monitoring antigen test (ICT) and Mass Drug Administration (MDA) with new combination drug regimen of Albendazole and Diethylcarbamazine citrate (DEC) vector control, morbidity control and awareness.

Components:

- 1) Overseeing the implementation and coordination of the program
- 2) Reporting and reviewing the number of cases of the disease in the regions or areas
- 3) Research studies conducted

Location:

The project will be implemented in the selected provinces namely Milne Bay, New Ireland and Western Province and it will cover throughout Papua New Guinea.

Justification:

The project addresses the need to control the disease commonly caused by malaria which is endemic in many parts of PNG. However, since NDoH has not submitted any submission for this program, no GoPNG counterpart funding has been recommended to implement some of the activities of this program in 2012.

Capacity:

The Department of Health with support from the respective Provincial Health Workers has the management and technical capacity to implement the project with assistance from the Japanese Government.

Beneficiaries:

The people in the selected provinces namely Milne Bay, New Ireland and Western Province will benefit by improving their healthy lifestyle and at the same time control and eliminate the disease commonly caused by Malaria and endemic in many parts of Papua New Guinea.

Sustainability:

The National Department of Health will sustain this project through its recurrent budget as well as assistance from various stakeholders and partners and also with funding from Provincial Services Improvement Programme and District Support Improvement Programme will assist the project activities.

03780 Pacific Programme to Eliminate Lymphatic Filariasis (PacELF)**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
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		2016 Actual	2017 Budget	2018	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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22618	Young Child Survival and Development	0.0	1,000.0	0.0	1,000.0

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 through procurement and distribution of essential drugs, medical supplies and upgrading of health facilities and provision of learning materials and kits to education facilities in selected locations.

Status:

This program is supporting the rural health facilities with medical supplies and upgrading of health facilities. It is also supplying health educational materials and kits in selected locations.

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
4. Procurement and distribution of medical drugs and medical kits to health facilities

Location:

Projects will be implemented in the selected schools and health 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 National Department of Education with the 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 and National Department of Education 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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		105,710.0	200,000.0	40,000.0	40,000.0	40,000.0	40,000.0	40,000.0
	Sub-Total		105,710.0	200,000.0	40,000.0	40,000.0	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		105,710.0	200,000.0	40,000.0	40,000.0	40,000.0	40,000.0	40,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			105,710.0	200,000.0	40,000.0	40,000.0	40,000.0	40,000.0	40,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		105,710.0	200,000.0	40,000.0	40,000.0	40,000.0	40,000.0	40,000.0
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		105,710.0	200,000.0	40,000.0	40,000.0	40,000.0	40,000.0	40,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		105,710.0	200,000.0	40,000.0	40,000.0	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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22799	Health & Education Procurement Facility	0.0	105,710.0	40,000.0	145,710.0

PIP Number: 04854

Project Name: Strengthening HIV/AIDS Services

Executing Agency: 240 - Department of Health

Objectives:

To improve health and HIV & AIDs issues by strengthening HIV/AIDs service programs in terms of capacity building and coordinating the role among the relevant stakeholders and organisations in order to improve Service Delivery for the rural Majority and Urban Disadvantaged.

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.

This program has developed 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. Assisted GoPNG to endorse 7 Health Policies, established kangaroo mother care room at Port Moresby General Hospital, Development of National Strategic Plan for TB Control 2015-2020 with estimated budget and Monitoring & Evaluation Plan, supported development of National Medicines Quality Control Laboratory.

Components:

1. Establish Networks with relevant stakeholders and organisation to carry out the health programs
2. Conduct out capacity building and training in the selected provinces and locations
3. Carry out advocacy and health education programs
4. Assist in development of health policies relating to TB, Malaria and medicine quality control

Location:

The program is implemented in the selected Provinces.

Justification:

The aim of this program is to improve health and HIV & AIDs issues by strengthening HIV/AIDs service programs in terms of capacity building and coordinating the role among the relevant stakeholders and organisations in order to improve Service Delivery for the rural Majority and Urban Disadvantaged.

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 strong leadership aspects 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 intervention 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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		15,800.0						
	Sub-Total		15,800.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		15,800.0						
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		15,800.0						
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		15,800.0						
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		15,800.0						
	Technical Assistance								
	TOTAL FINANCING (C+D)		15,800.0						
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22800	Strengthening HIV/AIDS Services	0.0	15,800.0	0.0	15,800.0

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 program through the National Department of Health, relevant key stakeholders and development partners.

Status:

Funds have been used for strong advocacy on TB awareness programs in the hot spot communities and health centres where more cases are detected. Funding have used for purchase of more protection masks, drugs, x-ray film, conduct regular contact tracing of patients, extension of laboratory function room, separate ablution block for TB and general patients.

Components:

The components include

1. Awareness and Advocacy on TB Emergency in hot spots and other strategic locations.
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:

Tuberculosis (TB) is a global concern affecting communities with devastating concern. It is among the top causes of death worldwide last year which 10.4 million fell ill from TB with 1.8 million people dying from it including 400,000 people with HIV/TB co-infection. 6.1 million people have access to quality TB care but another 4.3 million people have missed out on this kind of treatment. It requires better reporting, diagnosis and access to care to close this gap.

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 and will be supported 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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		2,540.0	52,700.0	10,540.0	10,540.0	10,540.0	10,540.0	10,540.0
	Sub-Total		2,540.0	52,700.0	10,540.0	10,540.0	10,540.0	10,540.0	10,540.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
B	TOTAL DIRECT PROJECT COST		2,540.0	52,700.0	10,540.0	10,540.0	10,540.0	10,540.0	10,540.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		2,540.0	52,700.0	10,540.0	10,540.0	10,540.0	10,540.0	10,540.0
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
C	Direct Project Financing								
	Government Contributions								
	Loans		2,540.0	52,700.0	10,540.0	10,540.0	10,540.0	10,540.0	10,540.0
	Grants								
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		2,540.0	52,700.0	10,540.0	10,540.0	10,540.0	10,540.0	10,540.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		2,540.0	52,700.0	10,540.0	10,540.0	10,540.0	10,540.0	10,540.0
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22878	Drug Resistant TB Emergency Operation	0.0	2,540.0	10,540.0	13,080.0

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

Status:

Funds have been used for strong advocacy on TB awareness programs in the hot spot communities and health centres where more cases are detected. Procurement of drugs for patients have been purchased for both Daru and Kerema hospitals. For Daru, funding is required for purchase of more protection masks, drugs, x-ray film, conduct regular contact tracing of patients, extension of laboratory function room, separate ablution block for TB and general patients.

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 at executing agency to oversee and manage the TB Programs in the country.

Justification:

In PNG the estimates of TB burden are much higher at rate per 100,000 population. Report from AusAID 2015 shows that; mortality (excludes HIV+TB) is 40, mortality (HIV+TB) only is 8.8, Incidence (includes HIV+TB) is 432, Incidence (HIV+TB only) is 64 and incidence (MDR/RR-TB) is 25. At Daru General Hospital, DR-TB case notification rates are much higher than the national rates, 503, per 100,000 in 2016. Another global concern is the rise of drug resistant TB (DR-TB), therefore, better detection, prevention and cure will address the crisis of multi-drug resistant TB. Papua New Guinea is facing an eminent change of losing all its potential workforce from MDR TB. Therefore, all efforts are required to seriously control and prevent the spread of MDR TB in PNG.

Capacity:

The National Department of Health and hospitals 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 and respective hospitals and health facilities with the funding support from the National Government of PNG, Provincial Governments and support from the Provincial Services Improvement and District Support Improvement Program with the support from the development partners will sustain and manage this program to control and improve on this health indicator in the country.

04945 MDR TB Prevention**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		10,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Sub-Total		10,000.0	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		10,000.0	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)		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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22889	MDR TB Prevention	0.0	10,000.0	5,000.0	15,000.0

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:

The program is performing extremely well by visiting the most remote areas of coastal villages or communities by providing better and quality health care services and delivering health messages for preventative health services. The YWAM project has also trained number of Papua New Guineans and build capacity to continue with the most needed service in the coastal parts of PNG. The YWAM Medical ship has visited provinces like Central, Milne Bay, Western, Morobe and New Guinea Island Provinces. YWAM has done 5 x outreach trips in 2016 along Southern Region.

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.
4. Conduct training for field health workers

Location:

The project is coordinated at National Department of Health, National Capital District but it is implemented throughout the country especially in the rural coastal areas.

Justification:

The Youth With A Mission is providing health specialist in primary health care,disease control and health promotion to remote communities along the coast and upstream in maritime provinces.

This project has serving the rural population with basic healthcare services and assist pregnant mothers to deliver their babies. Midwives and health workers in the rural areas have been trained to deliverquality health services in the most remote areas.

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 itsrecurrent 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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		1,000.0	7,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0
	Sub-Total		1,000.0	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								
A	TOTAL DIRECT PROJECT COST		1,000.0	7,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			1,000.0	7,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		1,000.0	7,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0
	TOTAL DIRECT FINANCING		1,000.0	7,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		1,000.0	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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22890	Youth With A Mission Support	0.0	1,000.0	1,500.0	2,500.0

PIP Number: 05026

Project Name: Solid Waste Management in the Pacific Islands

Executing Agency: 240 - Department of Health

Objectives:

To develop and improve solid waste management in three centres - NCD, Lae and Madang. Over the years PNG has a poor and unsustainable solid waste management system and it has caused multiplied adverse impact socio economic sectors of PNG.

Status:

This Phase I of NCD Waste Management's output was to upgrade Baruni dump using the land filling method which was completed and commissioned. The phase II of this project is a roll out program to three major urban centres which are NCD, Lae and Madang. The main objective of the technical Assistance project is to upgrade the solid waste dump site in Lae and Madang, promote solid waste management using 3Rs method - recycle, re-use and refuse.

Components:

1. Develop and Improve waste management system centres in National Capital District, Lae and Madang. 2.
- Carry out awareness to the general
3. Conduct training and capacity building on the waste management system

Location:

Project will be located in National Capital District (Baruni), Lae and Madang.

Justification:

Social impacts include health problems associated with waste marginalization of disadvantaged people and groups in particular women and children waste pickers. Hence, this project seeks to address the solid waste problem in NCD, Lae and Madang.

Capacity:

The Project Management Unit from the development partner (JICA) and project management team from each respective Provinces (Morobe, Madang and NCD) will be trained in the specific areas to manage the waste system. The National Capital District Commission and respective provinces have the management capacity to collaboratively implement the project.

Beneficiaries:

The people of NCD, Lae and Madang will benefit through managing the waste and having a clean environment and safe environment from air pollution which may cause health hazard and health problems to the general public.

Sustainability:

The development partner (JICA) and each respective Provinces (Morobe, Madang and NCD) will sustain the project through their recurrent budget.

05026 Solid Waste Management in the Pacific Islands**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			4,350.0	870.0	870.0	870.0	870.0	870.0
	Sub-Total			4,350.0	870.0	870.0	870.0	870.0	870.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST			4,350.0	870.0	870.0	870.0	870.0	870.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				4,350.0	870.0	870.0	870.0	870.0	870.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			4,350.0	870.0	870.0	870.0	870.0	870.0
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING			4,350.0	870.0	870.0	870.0	870.0	870.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			4,350.0	870.0	870.0	870.0	870.0	870.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22970	Solid Waste Management in the Pacific Islands	0.0	0.0	870.0	870.0

PIP Number: 05035

Project Name: ANGAU - Lae Cancer Unit

Executing Agency: 240 - Department of Health

Objectives:

To establish a certified and accredited Diagnostic Cancer Unit in Lae for the screening and treatment of all types of cancer in Papua New Guinea.

Status:

This is a new project which implementation will commence in 2018.

Components:

1. Feasibility studies and project administration
2. Construction of new Cancer Unit
3. Procurement of installation of cancer treatment equipment

Location:

Project is located at Angau Hospital premises in Lae, Morobe Province.

Justification:

Cancer is a serious disease in Papua New Guinea and cervical cancer is the most common type of cancer in PNG with over 1000 new cases diagnosed every year. Over 95% of cervical cancer is caused by the human papillomavirus (HPV). While there are no record of HPV prevalence in PNG, there are overwhelming medical and scientific evidences in PNG and worldwide demonstrating that the HPV is critical in the pathogenesis of cervical cancer. The National Department of Health has recently established the HPV Vaccination Program in the National Capital District for girls between the ages of 12 to 16 years.

Capacity:

The Angau Memorial Hospital Management and National Department of Health with relevant development partners have the management capacity to implement the project.

Beneficiaries:

The young girls and female in between the age of 15 and 70 years will benefit in terms of having access to HPV vaccination program. This project will also empower have a positive impact on women health and well-being as there is high incidence of morbidity and mortality associated with cervical cancer and other types of cancer in PNG.

Sustainability:

In terms of maintaining the facilities, the Angau Hospital Management and National Department of Health will sustain this project through the recurrent budget. The development partners may also support in terms of funding and technical advice on health aspects.

05035 ANGAU - Lae Cancer Unit**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total			5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			145,000.0	29,000.0	29,000.0	29,000.0	29,000.0	29,000.0
	Sub-Total			145,000.0	29,000.0	29,000.0	29,000.0	29,000.0	29,000.0
A	TOTAL DIRECT PROJECT COST			150,000.0	30,000.0	30,000.0	30,000.0	30,000.0	30,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				150,000.0	30,000.0	30,000.0	30,000.0	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			150,000.0	30,000.0	30,000.0	30,000.0	30,000.0	30,000.0
	TOTAL DIRECT FINANCING			150,000.0	30,000.0	30,000.0	30,000.0	30,000.0	30,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			150,000.0	30,000.0	30,000.0	30,000.0	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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22978	ANGAU - Lae Cancer Unit	0.0	0.0	30,000.0	30,000.0

PIP Number: 05036

Project Name: PMGH - Cancer and Heart Institute

Executing Agency: 240 - Department of Health

Objectives:

To establish a certified and accredited Diagnostic Cancer and Heart Unit in Port Moresby for the screening and treatment of all types of cancer in Papua New Guinea.

Status:

This is a new project which implementation will commence in 2018.

Components:

1. Feasibility studies and project preparatory work
2. Construction of new Cancer and Heart Units
3. Procurement of installation of equipment for cancer and heart unit

Location:

Project is located at Port Moresby General Hospital premises, Port Moresby, National Capital District

Justification:

Cancer is a serious disease in Papua New Guinea and cervical cancer is the most common type of cancer in PNG with over 1000 new cases diagnosed every year. Over 95% of cervical cancer is caused by the human papillomavirus (HPV). While there are no record of HPV prevalence in PNG, there are overwhelming medical and scientific evidences in PNG and worldwide demonstrating that the HPV is critical in the pathogenesis of cervical cancer. The National Department of Health has recently established the HPV Vaccination Program in the National Capital District for girls between the ages of 12 to 16 years.

Capacity:

The Port Moresby General Hospital and National Department of Health with relevant development partners have the management capacity to implement the project.

Beneficiaries:

The young girls and female in between the age of 15 and 70 years will benefit in terms of having access to HPV vaccination program. This project will also empower have a positive impact on women health and well-being as there is high incidence of morbidity and mortality associated with cervical cancer and other types of cancer in PNG.

Sustainability:

In terms of maintaining the facilities, the Angau Hospital Management and National Department of Health will sustain this project through the recurrent budget. The development partners may also support in terms of funding and technical advice on health aspects.

05036 PMGH - Cancer and Heart Institute**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total			5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			137,500.0	27,500.0	27,500.0	27,500.0	27,500.0	27,500.0
	Sub-Total			137,500.0	27,500.0	27,500.0	27,500.0	27,500.0	27,500.0
A	TOTAL DIRECT PROJECT COST			142,500.0	28,500.0	28,500.0	28,500.0	28,500.0	28,500.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				142,500.0	28,500.0	28,500.0	28,500.0	28,500.0	28,500.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			142,500.0	28,500.0	28,500.0	28,500.0	28,500.0	28,500.0
	TOTAL DIRECT FINANCING			142,500.0	28,500.0	28,500.0	28,500.0	28,500.0	28,500.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			142,500.0	28,500.0	28,500.0	28,500.0	28,500.0	28,500.0
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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22979	PMGH - Cancer and Heart Institute	0.0	0.0	28,500.0	28,500.0

PIP Number: 05088

Project Name: Health Investment Program

Executing Agency: 240 - Department of Health

Objectives:

To provide funding support to health investment programs by assisting the health sector programs/project and also to build management and technical capacities in terms of improving health service and health indicators in PNG.

Status:

This is a new project which implementation will commence in 2018.

Components:

1. Provision of financial support to the health sector
2. Capacity building to ensure effective delivery of health services
3. Strengthen partnership policy with all key stakeholders
4. Strengthen financial health systems and procurement
5. Improve health facilities
6. Procure medical supplies and equipment

Location:

Project will be located in Port Moresby but it will be implemented in nationwide.

Justification:

The ADB supports 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 and also improve the healthy-lifestyles of Papua New Guineans.

Capacity:

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

Beneficiaries:

The beneficiaries of this project will be people of Papua New Guinea who will require quality health care services in those hospitals and health facilities that they wish to go for healthcare services.

Sustainability:

The NDOH will sustain this program with support from the development partners.

05088 Health Investment Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			100,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	Sub-Total			100,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST			100,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			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			100,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	Grants								
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING			100,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
23032	Health Investment Program	0.0	0.0	20,000.0	20,000.0

241 - Hospital Management Services

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2018	2019	2020	2021	2022
Capacity Building							
03232	Mendi Hospital Redevelopment	10.0	2.0	2.0	2.0	2.0	2.0
03254	Kerema Hospital Redevelopment	10.0	2.0	2.0	2.0	2.0	2.0
03514	Modilon General Hospital Rehabilitation	10.0	2.0	2.0	2.0	2.0	2.0
Total Capacity Building		30.0	6.0	6.0	6.0	6.0	6.0
Capital Investment							
03227	New Nonga Hospital Development	20.0	4.0	4.0	4.0	4.0	4.0
03228	Popondetta Hospital Redevelopment	10.0	2.0	2.0	2.0	2.0	2.0
03230	Angau Memorial Hospital Redevelopment	350.0	70.0	70.0	70.0	70.0	70.0
03231	Kavieng Hospital Rehabilitation	10.0	2.0	2.0	2.0	2.0	2.0
03233	Laloki Psychiatric Hospital Rehabilitation	10.0	2.0	2.0	2.0	2.0	2.0
03344	Mt. Hagen Hospital Rehabilitation	10.0	2.0	2.0	2.0	2.0	2.0
03775	Vanimo General Hospital Rehabilitation	10.0	2.0	2.0	2.0	2.0	2.0
03892	Kundiawa Hospital Rehabilitation	10.0	2.0	2.0	2.0	2.0	2.0
03966	Port Moresby General Hospital	25.0	5.0	5.0	5.0	5.0	5.0
04040	New Central Provincial Hospital Development	10.0	2.0	2.0	2.0	2.0	2.0
04119	Goroka Hospital Rehabilitation	120.0	24.0	24.0	24.0	24.0	24.0
04183	New Enga Provincial Hospital Redevelopment	120.0	24.0	24.0	24.0	24.0	24.0
04224	Boram General Hospital Development	20.0	4.0	4.0	4.0	4.0	4.0
04225	Hela Provincial Hospital Development	10.0	2.0	2.0	2.0	2.0	2.0
04229	Lorengau Hospital Rehabilitation	10.0	2.0	2.0	2.0	2.0	2.0
04230	Daru Hospital Rehabilitation	10.0	2.0	2.0	2.0	2.0	2.0
04235	Alotau Hospital Rehabilitation	10.0	2.0	2.0	2.0	2.0	2.0
04238	Gerehu New NCD Hospital Development	15.0	3.0	3.0	3.0	3.0	3.0
04239	Kimbe Hospital Rehabilitation	10.0	2.0	2.0	2.0	2.0	2.0
04240	Kudjip Nazarene Hosputal Rehabilitation						

04241	Old Nonga Hospital Rehabilitation						
04913	Buka Hospital Infrastructure Development	10.0	2.0	2.0	2.0	2.0	2.0
Total Capital Investment		800.0	160.0	160.0	160.0	160.0	160.0
Grand Total		830.0	166.0	166.0	166.0	166.0	166.0

PIP Number: 03227

Project Name: New Nonga Hospital Development

Executing Agency: 241 - Hospital Management Services

Objectives:

To construct a new Regional Specialist Hospital for the New Guinea Islands, this will enable accessibility to specialized health and medical treatment and care to the people of New Guinea Islands where the people will not travel far to seek such specialist medical treatment.

Status:

The new site for the hospital has been identified and approved by the Provincial Executive Committee at Wairiki in Gazelle District. The land payment of K3.2 million was done and the Land Title has been transferred to East New Britain Provincial Government. Site clearing and grubbing work was done and completed. The tender for the master plan for the hospital is in progress. The Design Brief has been reviewed and approved. The project was allocated K35m but in 2015 K28m was withdrawn for the South Pacific games and this fund needs to be reimbursed.

Currently, documentation for tender for engagement of consultants to do feasibility study and master plan are in progress for bidding.

Components:

The components include

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

Location:

The project is located at Wairiki Plantation in East New Britain Province.

Justification:

The Nonga Regional Hospital had adverse effect to its facility and the patients as a result of the volcanic ash fall out. Furthermore its function has been down-graded because of this situation on the volcanic zone and recommendation for relocation to a new site has been made. The new Nonga Hospital site has been identified to be relocated to Wairiki which is away from volcanic zone.

Capacity:

The Hospital Management in collaboration with the Project Management Team and Provincial Government have the management capacity to manage and implement the project.

Beneficiaries:

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

Sustainability:

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
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	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0
	Sub-Total			20,000.0	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0
	TOTAL DIRECT PROJECT COST			20,000.0	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
21237	New Nonga Hospital Development	0.0	0.0	4,000.0	4,000.0

PIP Number: 03228

Project Name: Popondetta Hospital Redevelopment

Executing Agency: 241 - Hospital Management Services

Objectives:

To redevelop Popondetta Hospital to level 5 hospital to provide quality Primary and Preventative Health care Services to the people of Northern Province.

Status:

The hospital successfully completed the Operating Theatre at the total cost of K13.0 million which was completed and commissioned in 2017. K2.5 million appropriated in 2016 was used to complete the operating theatre. K2.5 million in 2017 was used for procurement of medical equipment for the new operating theatre. Master Plan for the redevelopment is completed. Land has been purchased and now available for the construction of the staff houses which will cost about K15.0 million and the actual construction will commence in 2018.

Components:

In 2018, the following components are funded.

1. Construction of houses for senior doctors- K1.5 million
2. Implementation of the Hospital Management Information System - K500,000.00

Location:

Popondetta, Northern Province.

Justification:

The hospital was built during the colonial time and with time most of the health facility building are run down due to lack of maintenance over the years. With the run down facilities, it is not a good environment for both the patient and the health workers. The hospital facilities need to be upgraded and redeveloped to the current health service standard. Hospital staff accommodation is an issue and in 2018 staff accommodation project will commence to address the housing issue faced by the hospital management.

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 Northern Province and the staffs of the hospital.

Sustainability:

The Department of Health and Provincial 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 maintenance of the hospital infrastructure.

03228 Popondetta Hospital Redevelopment**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	600.0	500.0	1,500.0	300.0	300.0	300.0	300.0	300.0
	Sub-Total	600.0	500.0	1,500.0	300.0	300.0	300.0	300.0	300.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	3,900.0	2,000.0	8,500.0	1,700.0	1,700.0	1,700.0	1,700.0	1,700.0
	Sub-Total	3,900.0	2,000.0	8,500.0	1,700.0	1,700.0	1,700.0	1,700.0	1,700.0
B	TOTAL DIRECT PROJECT COST	4,500.0	2,500.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	4,500.0	2,500.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	4,500.0	2,500.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	TOTAL DIRECT FINANCING	4,500.0	2,500.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	4,500.0	2,500.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2016	2017	2018	Total Project
Code	Description	Actual	Budget		
21236	Popondetta Hospital Redevelopment	4,500.0	2,500.0	2,000.0	9,000.0

PIP Number: 03230

Project Name: Angau Memorial Hospital Redevelopment

Executing Agency: 241 - Hospital Management Services

Objectives:

To redevelop the Angau Memorial Hospital as a Regional Referral Hospital for the MOMASE Region providing quality curative and specialist healthcare services for the people of Morobe and the provinces within the region.

Status:

The interim works valued at K20 million (DFAT Funding) has commenced and earmarked for the designs of longer term infrastructure such as in ground services, site survey and clearance, construction of a new operating theater and a stand-alone dental clinic. An approximately K25 million in works to upgrade the Lae school of nursing has also commenced to ensure adequate staffing for the expanded facilities at ANGAU.

Components:

The component includes:

1. Renovation of all existing wards
2. Construction of new wards and facilities
3. Construction of Angau Project Development Office at K70.0 million, funded by DFAT

Location:

The project is located in Lae, Morobe Province

Justification:

The hospital's health facilities over the years were destroyed by termites and were completely demolished and temporary wards were erected to house the patients and to continue to provide health services to the people. The hospital need to be reconstructed to meet the demand of the growing population. Hospital bed will now increase to 500 as part of the redevelopment plan. Government of PNG and Australia through DFAT agreed to meet 50% of the capital cost as agreed under the Joint Understanding signed in 2013. Both government agreed to meet 50% of the capital cost each under the 2013 Joint Understanding signed in 2013. Australian Govt funded A\$207 for the cost for consultancy services for the Master Planning, design, scope of works for the hospital.

Capacity:

The National Department of Health and Hospital Management have the management capacity and expertise to manage the hospital infrastructure work with the assistance from 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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	600.0	200.0						
	Sub-Total	600.0	200.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	5,200.0	7,200.0	350,000.0	70,000.0	70,000.0	70,000.0	70,000.0	70,000.0
	Sub-Total	5,200.0	7,200.0	350,000.0	70,000.0	70,000.0	70,000.0	70,000.0	70,000.0
	TOTAL DIRECT PROJECT COST	5,800.0	7,400.0	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)	5,800.0	7,400.0	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		2,400.0	350,000.0	70,000.0	70,000.0	70,000.0	70,000.0	70,000.0
	b) Self Generating Revenue								
	a) Government Input	5,800.0	5,000.0						
	TOTAL DIRECT FINANCING	5,800.0	7,400.0	350,000.0	70,000.0	70,000.0	70,000.0	70,000.0	70,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	5,800.0	7,400.0	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		2016	2017	2018	Total Project
Code	Description	Actual	Budget		
21239	Angau Memorial Hospital Redevelopment	5,800.0	7,400.0	70,000.0	83,200.0

PIP Number: 03231

Project Name: Kavieng Hospital Rehabilitation

Executing Agency: 241 - Hospital Management Services

Objectives:

To improve the New Ireland Provincial Health Authority Hospital and rural health infrastructure and facilities to provide an improved, better affordable and accessible curative and preventative health services to the majority of the population in New Ireland Province.

Status:

The New Ireland Provincial Health Authority has completed and commissioned the new operating theater in 2016. Procured new equipments and machines for the operating theater. In 2016, K2.0 million was appropriated for the following scope of works including; (1). Upgrading of hospital standby genset at K500,000.00, which is completed (2). 10 x unit nurses home at K1.million, which is 20% complete and will continue in 2018, due to delay process in master plan and shifting to new location. (3). Hospital perimeter fencing at K250,000.00, it is 80% complete, scheduled to be completed by end October 2017. (4). Upgrading of old broken sewerage pipeline to sewerage plant at K250,000.00, it is about 70% complete and scheduled to be completed by 2017.

For 2017: K4.5 million was received by the hospital in the first and second quarter and allocated for: (1). Rehabilitation of Rural Health facilities, costing not done yet (2). 6x2 bedroom unit medical officers staff housing at K1.0 million. (3). Rehabilitation of 5 x Rooms health officers compound at K34,213.75 (4). Rehabilitation of 5 x Rooms health officers compound at K22,218.15. (5). Renovation of 10 x rooms Sisters Quarters at K16,746.62 (6). Renovation of 8 x Rooms Quarters for nurses at K16,706.32 and (7). New transport office at K7,817.9 million.

Components:

The components includes:

1. Develop master planning for the hospital (Development of master plan and schematic design)
2. Construction of Paediatric Ward
3. Project Administration and logistic support.

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. Since then there has been increase in number of paediatric cases admitted. This can contribute to higher cross infections leading to higher infant mortality and this has to be prevented by having the paediatric ward constructed and functional to address the issue.

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 will 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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	500.0	500.0	1,500.0	300.0	300.0	300.0	300.0	300.0
	Sub-Total	500.0	500.0	1,500.0	300.0	300.0	300.0	300.0	300.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1,500.0	2,000.0	8,500.0	1,700.0	1,700.0	1,700.0	1,700.0	1,700.0
	Sub-Total	1,500.0	2,000.0	8,500.0	1,700.0	1,700.0	1,700.0	1,700.0	1,700.0
B	TOTAL DIRECT PROJECT COST	2,000.0	2,500.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	2,000.0	2,500.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,000.0	2,500.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	TOTAL DIRECT FINANCING	2,000.0	2,500.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	2,000.0	2,500.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2016	2017	2018	Total Project
Code	Description	Actual	Budget		
21240	Kavieng Hospital Rehabilitation	2,000.0	2,500.0	2,000.0	6,500.0

PIP Number: 03232

Project Name: Mendi Hospital Redevelopment

Executing Agency: 241 - Hospital Management Services

Objectives:

To redevelop Mendi Hospital to a level 5 hospital to provide quality curative and preventative healthcare service delivery to the estimated 570,000 people of Southern Highlands Province through upgrading and rehabilitation of facilities.

Status:

Phase1: Completed Detail design & documentation, feasibility studies, master planning, schematic design,

Phase 2: (1). Construction of 3 x (4 men) 3 bedroom accommodation which plumbing work and site clean up are yet to be completed. (2). Refurbishment of family support centre has been completed and now in use. (3). Refurbishment of Surgical Ward B and Postnatal Wards are completed, (4). External works, Landscaping, Fencing and Land Filling are completed. Stone wall works is in progress and Car Park allotment works will follow after the completion of car park.

Phase 3: Work will be in 3 stages of construction as per the costing: Stage 1: K183.7 million, Stage 2: K73.15 million and Stage 3: K73.1 million.

Currently the work is very slow due to insufficient fund and election related issues that caused delay in project implementation.

Components:

The components included are

1. Upgrading and rehabilitation of Operating Theatre
2. Upgrading and extension of Intensive Care Unit

Location:

Mendi, Southern Highlands Province.

Justification:

The hospital was commissioned in 1974. The facilities has remained unchanged over the last 34 years but with few changes such as an additional 80 patients wards, management office, 6 x staff housing, new pharmacy and HIV clinic. Generally, lack of space for additional services as an operating theatre, ICU, In-service & Physiotherapy wards. There is a greater need for redevelopment. However, before that so much rehabilitation work is needed at the hospital with need for purchase of laundry equipments and reclaim land to relocate hospital services while the major redevelopment work takes its course. Mendi hospital has been providing curative healthcare services. Referrals from the hospitals is very difficult at times and costly when the Anaesthetic machine broke down or equipments not available and missing.

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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		500.0	1,500.0	300.0	300.0	300.0	300.0	300.0
	Sub-Total		500.0	1,500.0	300.0	300.0	300.0	300.0	300.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		2,500.0	8,500.0	1,700.0	1,700.0	1,700.0	1,700.0	1,700.0
	Sub-Total		2,500.0	8,500.0	1,700.0	1,700.0	1,700.0	1,700.0	1,700.0
B	TOTAL DIRECT PROJECT COST		3,000.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		3,000.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		3,000.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	TOTAL DIRECT FINANCING		3,000.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		3,000.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
21241	Mendi Hospital Redevelopment	0.0	3,000.0	2,000.0	5,000.0

PIP Number: 03233

Project Name: Laloki Psychiatric Hospital Rehabilitation

Executing Agency: 241 - Hospital Management Services

Objectives:

To have a fully functional Psychiatric hospital by 2022 to improve curative and preventative health services with the aim of increasing access to quality health services, increase coverage of public outreach programs, increase capacity of health services and strengthen primary health care.

Status:

Funding received in 2012 was used for the construction of three (3) staff houses which are fully completed and furnished and now occupied by the hospital staff. Construction of the Administration Building costed K1.5 million, which the building has been completed and commissioned in 2016.

The upgrading of the water supply for Laloki Hospital which costed K1.0 million have been delayed due to detail scope of works still pending. The hospital procured several water tanks and installed to wards, and staff houses for temporary basis whilst the major upgrading and piping of water will be connected by Eda Ranu.

Components:

The components includes:

1. Construction of civil works like drainage and backfill for the staff housing project site
2. Construction of 1 x Duplex units for Nursing staff
3. Construction of 1 x Duplex units for Administrative staff
3. Project Administration and logistic support

Location:

The project is located at Laloki along the Hiritano Highway, Central Province.

Justification:

Recent increase in patient numbers (partly attributed to increased population) has stretched the existing facilities to the limit. Poor planning and landscaping is also a major concern for the hospital's growth. Many of the ward buildings were not designed to the specifications of a mental institute and are dead trap to both the patients and the staff attending to them. Staff accommodation is also a problem, due to recent increase in staff numbers. Nearly 75% of staff commute to work daily from the city due to lack of accommodation on site. This has caused significant loss of man-hours and work productivity due to lateness or absenteeism.

Capacity:

The National Department of Health and the Hospital Management have the capacity to implement the project.

Beneficiaries:

The beneficiaries of this project will be the patients seeking medical and mental health services.

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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		200.0	1,500.0	300.0	300.0	300.0	300.0	300.0
	Sub-Total		200.0	1,500.0	300.0	300.0	300.0	300.0	300.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		1,800.0	8,500.0	1,700.0	1,700.0	1,700.0	1,700.0	1,700.0
	Sub-Total		1,800.0	8,500.0	1,700.0	1,700.0	1,700.0	1,700.0	1,700.0
B	TOTAL DIRECT PROJECT COST		2,000.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		2,000.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		2,000.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	TOTAL DIRECT FINANCING		2,000.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		2,000.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
21242	Laloki Psychiatric Hospital Rehabilitation	0.0	2,000.0	2,000.0	4,000.0

PIP Number: 03254

Project Name: Kerema Hospital Redevelopment

Executing Agency: 241 - Hospital Management Services

Objectives:

To redevelop Kerema Hospital into a Provincial Hospital to provide an improved, better, affordable and accessible preventative and curative health services to the majority of the rural population of Gulf Province through efficient utilization of available resources and effectively responding to the changes within the country's health systems.

Status:

Consultancy services for master planning, schematic design, detail design, documentation and costing was done by Laki Manoka Architects as per CSTB contract with all related works completed at the cost of K7.5m. Hospital has completed number of projects including; a nurses 30 room accommodation building in 2013 and now occupied by nurses, sewerage plant, admin building complex which houses the outpatient and CEO's office, six houses for Senior Medical Officers, hospital kitchen and staff mess, 10x2 bedroom unit, 1x3 bedroom duplex, transit accommodation, TB ward and 1x3 bedroom duplex is in progress and ground work for the construction of A&E is done and waiting for approval of design from NDOH Health Facility before construction starts.

Components:

The component includes;

1. Construction of 2x new executive staff houses
2. Construction of Nurse's self contained units
3. Construction of new kitchen building.
4. Project Administration and logistic support

Location:

Kerema Town, Gulf Province.

Justification:

The hospital is run down and has deteriorated infrastructure. Therefore, the redevelopment program is to improve the standard of health service & system for the people of Gulf Province who are in dire need of health care services.

Previous years hospital has served less than 4,000 patients since its establishment however, in 2017 the number increased to 5,000 as a result of the Free Healthcare services and number of doctors have also increased as there is enough accommodation for the doctors and nursing staff.

In 2015, a State of Emergency was declared in Kerema given the outbreak poses a new challenge to the hospital to work tirelessly to establish the general TB ward and the isolation of the MDR TB cases.

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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	500.0	500.0	1,500.0	300.0	300.0	300.0	300.0	300.0
	Sub-Total	500.0	500.0	1,500.0	300.0	300.0	300.0	300.0	300.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1,500.0	2,000.0	8,500.0	1,700.0	1,700.0	1,700.0	1,700.0	1,700.0
	Sub-Total	1,500.0	2,000.0	8,500.0	1,700.0	1,700.0	1,700.0	1,700.0	1,700.0
A	TOTAL DIRECT PROJECT COST	2,000.0	2,500.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	2,000.0	2,500.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,000.0	2,500.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	TOTAL DIRECT FINANCING	2,000.0	2,500.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	2,000.0	2,500.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2016	2017	2018	Total Project
Code	Description	Actual	Budget		
20477	Kerema Hospital Redevelopment	2,000.0	2,500.0	2,000.0	6,500.0

PIP Number: 03344

Project Name: Mt. Hagen Hospital Rehabilitation

Executing Agency: 241 - Hospital Management Services

Objectives:

To redevelop the existing hospital into a Trauma Specialist and Regional Referral Hospital for the Highlands Region providing quality curative and specialist health care for the people of Western Highlands Province and the neighbouring Provinces.

Status:

Hospital has completed construction of perimeter fencing, psychiatric ward, medical wards, renovation of operating theater and maintenance to the Biomedical engineering facility. Funding received from 2014 to 2016 have been used for the refurbishment of general wards, surgical beds, sterile supply department and nightshift accommodation for the nurses and upgrading of A&E department. Construction of staff houses and paediatric ward will commence in 2018.

Components:

The project components are:

1. Feasibility studies and project preparation (tendering)
2. Extension of paediatric ward
3. Construction of new staff houses.
4. Project Administration and logistic support.

Location:

Mt Hagen, Western Highlands Province.

Justification:

Mt Hagen is major hospital in the Highlands Region and it is the most central of all highlands provinces. The population in the province is increasing rapidly and the hospital need to expand its facilities to meet the health challenges and to provide quality health services to the people of Western Highlands Province and other neighbouring 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. 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 Western Highlands 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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	500.0	1,000.0	1,500.0	300.0	300.0	300.0	300.0	300.0
	Sub-Total	500.0	1,000.0	1,500.0	300.0	300.0	300.0	300.0	300.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	3,800.0	4,000.0	8,500.0	1,700.0	1,700.0	1,700.0	1,700.0	1,700.0
	Sub-Total	3,800.0	4,000.0	8,500.0	1,700.0	1,700.0	1,700.0	1,700.0	1,700.0
	TOTAL DIRECT PROJECT COST	4,300.0	5,000.0	10,000.0	2,000.0	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)	4,300.0	5,000.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	4,300.0	5,000.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	TOTAL DIRECT FINANCING	4,300.0	5,000.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	4,300.0	5,000.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2016	2017	2018	Total Project
Code	Description	Actual	Budget		
21248	Mt. Hagen Hospital Rehabilitation	4,300.0	5,000.0	2,000.0	11,300.0

PIP Number: 03514

Project Name: Modilon General Hospital Rehabilitation

Executing Agency: 241 - Hospital Management Services

Objectives:

To upgrade Modilon Hospital into a Provincial Hospital to provide improved, better affordable and accessible curative and preventative health services to the people of Madang Province.

Status:

Construction of the new Pathology and x-ray building and construction of the sewerage system and plumbing work was completed in second quarter of 2017.

The design and scoping work for rehabilitation of the wards and perimeter fencing is completed and awaiting funding to carry out the work.

Components:

The component includes:

1. Master Plan of the hospital
2. Construction of new staff houses
3. Project Administration and logistic support.

Location:

Madang, Madang Province.

Justification:

Modilon hospital needs major upgrading of hospital infrastructure and health system in order to provide curative and preventative health care services. hospital has witnessed dramatic increase in the demand of its clinical services both in outpatient and inpatient services and the diagnostic services as a result of the Free Primary Health Care. It is crucial that improved infrastructure and required drugs are available in the hospital to improve on patient care.

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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		200.0	1,500.0	300.0	300.0	300.0	300.0	300.0
	Sub-Total		200.0	1,500.0	300.0	300.0	300.0	300.0	300.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		2,800.0	8,500.0	1,700.0	1,700.0	1,700.0	1,700.0	1,700.0
	Sub-Total		2,800.0	8,500.0	1,700.0	1,700.0	1,700.0	1,700.0	1,700.0
B	TOTAL DIRECT PROJECT COST		3,000.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			3,000.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		3,000.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	TOTAL DIRECT FINANCING		3,000.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		3,000.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
21371	Modilon General Hospital Rehabilitation	0.0	3,000.0	2,000.0	5,000.0

PIP Number: 03775

Project Name: Vanimo General Hospital Rehabilitation

Executing Agency: 241 - Hospital Management Services

Objectives:

To redevelop Vanimo hospital into a modern level 5 hospital to provide improved, better, affordable and accessible preventative and curative health services to the people of Sandaun Province.

Status:

The 2 storey building to house the Adolescent ward of 20-40 bed and the Provincial Health Authority office. The laying of the foundation is completed and now work is in progress for the building the structure. Feasibility study and documentation are already completed. However, awaiting funding for tender and actual construction work.

Components:

The component for 2018 are;

1. Construction of new Accident and Emergency department
2. Refurbishment of critical unit and intermediate service
3. Refurbishment of general wards
4. Completion work on the 2 storey building that will house PHA office and Adolescent ward of 20-40 beds
5. Refurbishment of outpatient building.
6. Project Administration and logistic support.

Location:

Vanimo, Sandaun Province.

Justification:

Vanimo hospital needs major upgrading in terms of infrastructure and system in order to provide curative and preventive health care services. Hospital has witnessed dramatic increase in the demand of its clinical services both in outpatient and inpatient services and the diagnostic services as a result of Free Primary Health Care. It is crucial that improved infrastructure and required drugs are available in the hospital to improve on patient care.

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 and increase 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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		200.0	1,500.0	300.0	300.0	300.0	300.0	300.0
	Sub-Total		200.0	1,500.0	300.0	300.0	300.0	300.0	300.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		2,800.0	8,500.0	1,700.0	1,700.0	1,700.0	1,700.0	1,700.0
	Sub-Total		2,800.0	8,500.0	1,700.0	1,700.0	1,700.0	1,700.0	1,700.0
B	TOTAL DIRECT PROJECT COST		3,000.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		3,000.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		3,000.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	TOTAL DIRECT FINANCING		3,000.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		3,000.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
21534	Vanimo General Hospital Rehabilitation	0.0	3,000.0	2,000.0	5,000.0

PIP Number: 03892

Project Name: Kundiawa Hospital Rehabilitation

Executing Agency: 241 - Hospital Management Services

Objectives:

To rehabilitate and redevelop the Provincial Hospital into a modern and level 5 hospital to provide quality curative and preventative healthcare services to the people of Simbu Province.

Status:

So far hospital received K13 million which received (K5m) in 2013 and (K5m) in 2014 and K3m in 2015. Funds have been used on the following scope of works that are completed to date are: (1). Construction of TB Clinic & medical records building, (2). Duplex No. 1 for nursing officers, (3). CHW quarter's accommodation (6). installation of alternate water supply from bore. Works in progress are; (1) 6 x doctor's houses (2). storage and warehouse (3). construction of doctors & nurses on call duplex, work is 99% complete, (4). construction of hospital by-pass road (5). construction of Physiotherapy & Gym (6). Rehabilitation & upgrading of wards, (7). Hospital perimeter fencing. (8). Extension of laboratory to histopathology & microbiology, (9). Single Medical Officer's duplex (female/male) awaiting further funding.

Construction of Staff Quarter (administration staff), Administration complex and construction of under ground water reserve tank and treat are under construction.

Components:

1. Upgrading of sewerage system and water supply system
2. Procurement and installation of water pump, water tanks and pipping
3. Construction of duplex for single medical officers
- 4 Project Administration and logistic support

Location:

Kundiawa, Simbu Province.

Justification:

The hospital undergoing rehabilitation program to improve most of its buildings and facilities to provide curative health care services. Hospital has witnessed dramatic increase in the demand of its clinical services both in outpatient and inpatient services and the diagnostic services as a result of Fee Free Primary Health Care services provided. As such, it is very critical and requires proper hospital facilities and sufficient drugs to improve patient care in 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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		300.0	1,500.0	300.0	300.0	300.0	300.0	300.0
	Sub-Total		300.0	1,500.0	300.0	300.0	300.0	300.0	300.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		2,200.0	8,500.0	1,700.0	1,700.0	1,700.0	1,700.0	1,700.0
	Sub-Total		2,200.0	8,500.0	1,700.0	1,700.0	1,700.0	1,700.0	1,700.0
B	TOTAL DIRECT PROJECT COST		2,500.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		2,500.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		2,500.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	TOTAL DIRECT FINANCING		2,500.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		2,500.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
21602	Kundiawa Hospital Rehabilitation	0.0	2,500.0	2,000.0	4,500.0

PIP Number: 03966

Project Name: Port Moresby General Hospital

Executing Agency: 241 - Hospital Management Services

Objectives:

To rehabilitate and redevelop Port Moresby General Hospital into a Level 7 National Specialist Referral and international level Hospital to provide quality curative and specialist healthcare services that is affordable and accessible to the people of Papua New Guinea.

Status:

Hospital was appropriated K115.0 million since 2011 to 2017 under Public Investment Program for major renovation and redevelopment of the infrastructure. Since then, major rehabilitation of the hospital's infrastructure have been done.

Components:

The component include:

1. Renovation of surgical operating rooms
2. Renovation of dental clinic,
3. Renovation of dental staff houses
4. Renovation of Ward 4A and Ward 4B.
5. Project Administration and logistic support.

Location:

Port Moresby, National Capital District.

Justification:

Port Moresby General Hospital is the only teaching tertiary hospital in the country and it needs to expand its capacity to train more health specialist. As a National Referral Hospital it is important to improve all its infrastructure and system to the international standard in order to provide quality curative and specialist healthcare services. The hospital is now undergoing major renovation and redevelopment work to improve the buildings and facilities. Hospital has experienced dramatic increase in the demand of its clinical services both in outpatient and inpatient services as well the diagnostic services as the result of the Free Healthcare policy imposed by the previous and current government. It is very costly to run a National Referral Hospital that caters patients from all around PNG. As such, the operational budget must be supported at the minimum standard level to manage the operations of the hospital for convenience purposes and also improve its patient care at all levels.

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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,000.0	500.0	1,500.0	300.0	300.0	300.0	300.0	300.0
	Sub-Total	1,000.0	500.0	1,500.0	300.0	300.0	300.0	300.0	300.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	19,000.0	4,500.0	23,500.0	4,700.0	4,700.0	4,700.0	4,700.0	4,700.0
	Sub-Total	19,000.0	4,500.0	23,500.0	4,700.0	4,700.0	4,700.0	4,700.0	4,700.0
B	TOTAL DIRECT PROJECT COST	20,000.0	5,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
B	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	20,000.0	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	20,000.0	5,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT FINANCING	20,000.0	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)	20,000.0	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		2016	2017	2018	Total Project
Code	Description	Actual	Budget		
21747	Port Moresby General Hospital Rehabilitation	20,000.0	5,000.0	5,000.0	30,000.0

PIP Number: 04040

Project Name: New Central Provincial Hospital Development

Executing Agency: 241 - Hospital Management Services

Objectives:

To build a new Central Provincial Hospital to provide quality preventive and curative health services to the people Central Province.

Status:

The funding appropriated in 2015 was used for the site assessment and procurement of land. Master Plan and detail design has been completed and submitted to NEC for approval. Official ground breaking and foundation work in terms of project preparatory work, clearing of site and civil works will commence in 2018.

Components:

The components of the project include

- ;1. Undertake phase 1: Project preparatory
- 2. Clearing of site and civil works
- 2. Project Administration and logistics support.

Location:

The site for the project is at Bautama which is the boarder of National Capital District and Central Province along the Magi Highway.

Justification:

The people of Central Province do not have a Provincial Hospital and therefore It will be the first public hospital for the province, that will provide modern facilities and quality curative and medical healthcare services for the people who need quality health services.

Capacity:

The National Department of Health and Central Provincial Administration 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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	300.0	500.0	2,500.0	500.0	500.0	500.0	500.0	500.0
	Sub-Total	300.0	500.0	2,500.0	500.0	500.0	500.0	500.0	500.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	4,700.0	2,500.0	7,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0
	Sub-Total	4,700.0	2,500.0	7,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0
B	TOTAL DIRECT PROJECT COST	5,000.0	3,000.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		5,000.0	3,000.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	5,000.0	3,000.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	TOTAL DIRECT FINANCING	5,000.0	3,000.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	5,000.0	3,000.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2016	2017	2018	Total Project
Code	Description	Actual	Budget		
21971	New Central Provincial Hospital Development	5,000.0	3,000.0	2,000.0	10,000.0

PIP Number: 04119

Project Name: Goroka Hospital Rehabilitation

Executing Agency: 241 - Hospital Management Services

Objectives:

To rehabilitate and redevelop Goroka Provincial Hospital into a level 5 Provincial Hospital to provide quality preventative and curative health care services to the people of Eastern Highlands Province.

Status:

In 2014 K10 million was appropriated under the Provincial Government. K5.0 million has been transferred into the Eastern Highlands Provincial Health Authority Trust Account in August 2015 while the remaining K5.0 million still remains in the EH Provincial Government Account. This funds have been used for water supply and sanitary, major refurbishment, alterations and extensions, power supply, surgical equipment, ward 2 & 3 ablution blocks. The remaining K5 million been earmarked for upgrading of facilities, purchase of new stand-by- genset, medical equipment and instruments, general wards renovation and refurbishment.

K5 million appropriated in 2015 has been warranted which NDOH transferred it into the PHA trust account and funds were committed for renovation of the hospital wards, construction of accommodation for nursing and technical staff.

Components:

The components includes

1. Rehabilitation of existing wards
2. Construction of doctors houses
3. Upgrading of staff accommodation
4. Project Administration and logistic support.

Location:

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

Justification:

Currently, the provincial hospital is under pressure due to deterioration, congestion of spaces and overcrowding and important hospital functions have declined with many trained health specialist who cannot utilise their skills. The level of specialist services has almost become non-existent or at least declined 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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		300.0	1,500.0	300.0	300.0	300.0	300.0	300.0
	Sub-Total		300.0	1,500.0	300.0	300.0	300.0	300.0	300.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		14,700.0	118,500.0	23,700.0	23,700.0	23,700.0	23,700.0	23,700.0
	Sub-Total		14,700.0	118,500.0	23,700.0	23,700.0	23,700.0	23,700.0	23,700.0
	TOTAL DIRECT PROJECT COST		15,000.0	120,000.0	24,000.0	24,000.0	24,000.0	24,000.0	24,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		15,000.0	120,000.0	24,000.0	24,000.0	24,000.0	24,000.0	24,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		12,000.0	100,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	Grants								
	b) Self Generating Revenue								
	a) Government Input		3,000.0	20,000.0	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0
	TOTAL DIRECT FINANCING		15,000.0	120,000.0	24,000.0	24,000.0	24,000.0	24,000.0	24,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		15,000.0	120,000.0	24,000.0	24,000.0	24,000.0	24,000.0	24,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22019	Goroka Hospital Rehabilitation	0.0	15,000.0	24,000.0	39,000.0

PIP Number: 04183

Project Name: New Enga Provincial Hospital Redevelopment

Executing Agency: 241 - Hospital Management Services

Objectives:

The main objective of this project is to address the ailing and at times non existing primary and curative health care in the province by building a new 300 bed provincial hospital for the 400,000 people of Enga and to replace the current 67 bed provincial hospital that was build in the pre colonial era as a district hospital.

Status:

The loan from the Chinese Exion Bank has been approved early in 2017 for the construction of the new Enga Hospital at the value of K322 million.

The ground breaking ceremony was done in April 2017 and early works should start in 2018.

Components:

The component included are

- ;1. Mobilisation and early works for the construction
- 2. Project Administration and logistic support.

Location:

Wabag, Enga Province.

Justification:

The proposed new hospital was approved by Provincial Executive Committee and endorsed by NEC. This was due to the growing population in the province and the health challenges it was facing. The existing hospital cannot be expanded due to land space as it is surrounded by houses. Enga Province was served by Wabag Health Centre that was declared as a General Hospital in 2003 by then the Health Minister, Hon. Melchior Pep, MP because the province never had any provincial hospital. Since then it operated as level 5 Provincial Hospital. Department of Health declared the Enga Provincial Health Authority April 2014; which it became Enga Provincial Hospital. The new Enga Provincial Hospital once completed will be thehub of health services in the Enga Province. It will provide high standard and quality medical and clinical services to the people of Enga Province and others from the neighbouring province.

Capacity:

The Enga Provincial Government and Administration has the capacity to oversee the implementation of the project.

Beneficiaries:

The People of Enga Province and the neighbouring provinces.

Sustainability:

After project completion, the Provincial Government will sustain the project through its re-current budget under Provincial Hospital.

04183 New Enga Provincial Hospital Redevelopment**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		500.0	101,500.0	20,300.0	20,300.0	20,300.0	20,300.0	20,300.0
	Sub-Total		500.0	101,500.0	20,300.0	20,300.0	20,300.0	20,300.0	20,300.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		2,500.0	18,500.0	3,700.0	3,700.0	3,700.0	3,700.0	3,700.0
	Sub-Total		2,500.0	18,500.0	3,700.0	3,700.0	3,700.0	3,700.0	3,700.0
B	TOTAL DIRECT PROJECT COST		3,000.0	120,000.0	24,000.0	24,000.0	24,000.0	24,000.0	24,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		3,000.0	120,000.0	24,000.0	24,000.0	24,000.0	24,000.0	24,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans			100,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	Grants								
	b) Self Generating Revenue								
	a) Government Input		3,000.0	20,000.0	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0
	TOTAL DIRECT FINANCING		3,000.0	120,000.0	24,000.0	24,000.0	24,000.0	24,000.0	24,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		3,000.0	120,000.0	24,000.0	24,000.0	24,000.0	24,000.0	24,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22123	New Enga Provincial Hospital Redevelopment	0.0	3,000.0	24,000.0	27,000.0

PIP Number: 04224

Project Name: Boram General Hospital Development

Executing Agency: 241 - Hospital Management Services

Objectives:

To rehabilitate and redevelop the Provincial Hospital into a modern level 5 hospital to provide improved, better affordable and accessible curative health services to the people of East Sepik Province.

Status:

Demolition of old deteriorated surgical wards; 2A, 2B, 2C, and 2D was done and new ward buildings was constructed and completed in mid 2017 and now in use. Currently, wards 3A, 3B, 3C has been demolished and new wards will be constructed soon.

Rehabilitation work is done on the existing health facilities and staff houses.

Components:

The components include:

1. Feasibility study and master plan
2. Phase 2 - Rehabilitation of operating theatre, x-ray room and office
3. Phase 3 - Construction and maintenance of staff houses
3. Project Administration and logistic support
4. Construction of PHA Office Complex

Location:

Wewak, East Sepik Province.

Justification:

Hospital requires major improvement its infrastructure and system to provide better curative health care services. The operational budget is not sufficient to cater for the running of the hospital. The hospital undergoing redevelopment program to improve most of its buildings and facilities to provide curative health services as a result of Free Primary Health Care. Hospital has witnessed dramatic increase in the demand of its clinical services both in outpatient and inpatient services and the diagnostic services.

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 East Sepik Provincial Health Authority 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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		200.0	1,500.0	300.0	300.0	300.0	300.0	300.0
	Sub-Total		200.0	1,500.0	300.0	300.0	300.0	300.0	300.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		2,800.0	18,500.0	3,700.0	3,700.0	3,700.0	3,700.0	3,700.0
	Sub-Total		2,800.0	18,500.0	3,700.0	3,700.0	3,700.0	3,700.0	3,700.0
B	TOTAL DIRECT PROJECT COST		3,000.0	20,000.0	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
B	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		3,000.0	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		3,000.0	20,000.0	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0
	TOTAL DIRECT FINANCING		3,000.0	20,000.0	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		3,000.0	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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22140	Boram General Hospital Redevelopment	0.0	3,000.0	4,000.0	7,000.0

PIP Number: 04225

Project Name: Hela Provincial Hospital Development

Executing Agency: 241 - Hospital Management Services

Objectives:

To develop Hela Provincial Hospital to provide a conducive environment to provide quality health care service that is accessible and affordable to the people of Hela province.

Status:

In 2015 K5 million was allocated which K2m has been warranted. Funding for 2015 was earmarked for feasibility studies, master plan and preparation of project documentation. Funding in 2017 was used for construction of staff houses and upgrading of existing wards and buildings.

Components:

The component include:

1. Construction of new staff houses
2. Construction of perimeter fencing of the hospital premises
3. Project Administration and logistic support.

Location:

The project is located in Tari, Hela Province.

Justification:

Hela Province is a new province and does not have a Provincial Hospital to cater for the growing population. The hospital will provide the quality health service, both preventative and curative health services. It is a requirement under the national health standards that all provinces have a provincial hospital, hence it is a must for Hela.

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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		500.0	1,500.0	300.0	300.0	300.0	300.0	300.0
	Sub-Total		500.0	1,500.0	300.0	300.0	300.0	300.0	300.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		2,000.0	8,500.0	1,700.0	1,700.0	1,700.0	1,700.0	1,700.0
	Sub-Total		2,000.0	8,500.0	1,700.0	1,700.0	1,700.0	1,700.0	1,700.0
B	TOTAL DIRECT PROJECT COST		2,500.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		2,500.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		2,500.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	TOTAL DIRECT FINANCING		2,500.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		2,500.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22141	Hela Provincial Hospital Development	0.0	2,500.0	2,000.0	4,500.0

PIP Number: 04229

Project Name: Lorengau Hospital Rehabilitation

Executing Agency: 241 - Hospital Management Services

Objectives:

To rehabilitate and upgrade the Manus PHA hospital and rural health facilities to meet the increasing demand for health care in the Manus province and as required by the national health standards.

Status:

Design and documentation of a new building for TB for the hospital is currently done by the Health Facility branch of Department of Health. The construction should start as soon as the documentation are completed.

Components:

The component of the project include

1. Construction of staff houses.
2. Feasibility study and project preparation
3. Project Administration and logistic support.

Location:

Lorengau, Manus Province.

Justification:

Like all Provincial Hospitals, the facilities at Lorengau hospital is in dire need for rehabilitation and maintenance, in order to provide quality curative and preventative health services to the people and make the environment conducive for both the patients and the health workers, the hospital facilities must be upgraded to the acceptable standard set by the Department of Health.

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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	500.0	500.0	1,500.0	300.0	300.0	300.0	300.0	300.0
	Sub-Total	500.0	500.0	1,500.0	300.0	300.0	300.0	300.0	300.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	2,500.0	2,000.0	8,500.0	1,700.0	1,700.0	1,700.0	1,700.0	1,700.0
	Sub-Total	2,500.0	2,000.0	8,500.0	1,700.0	1,700.0	1,700.0	1,700.0	1,700.0
B	TOTAL DIRECT PROJECT COST	3,000.0	2,500.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	3,000.0	2,500.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	3,000.0	2,500.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	TOTAL DIRECT FINANCING	3,000.0	2,500.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	3,000.0	2,500.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2016	2017	2018	Total Project
Code	Description	Actual	Budget		
22176	Lorengau Hospital Rehabilitation	3,000.0	2,500.0	2,000.0	7,500.0

PIP Number: 04230

Project Name: Daru Hospital Rehabilitation

Executing Agency: 241 - Hospital Management Services

Objectives:

To rehabilitate and redevelop the Daru Hospital into a modern hospital to provide improved, better, affordable and accessible curative health services to the people of Western Province.

Status:

Capital works continuing from 2016 to 2017 in progress are: design and scoping for temporary administration building, feasibility study for civil works for site clearance for Section 27 for new staff residence, access roads for new staff residence, demolition of nursing quarters, maintenance of 3 beds now utilised by administration staff. 5 x new houses are under construction which 2x are 99% complete while 3 are near 99% complete.

Components:

Components includes:

1. Construction of new staff houses
2. Construction of 30beds for TB ward
3. Construction of Administration Building.
4. Project Administration and logistic support.

Location:

Project is located in Daru, Western Province.

Justification:

. Currently, the provincial hospital is under pressure due to deterioration, congestion of space and overcrowding and important hospital functions have declined with many trained health specialist who cannot utilise their skills . The level of specialist services has almost become non existence or at least declined health services. Therefore, upgrading of the facilities will improve the status ofhealth services delivery in the province. Hospital has witnessed dramatic increase in the demand of its clinical services both in outpatient and inpatient services and the diagnostic services as the result of the Free Primary Health Care and Specialized Care. Current inpatient MDR TB patient in the isolation ward is around 674 and this statistics are alarming with increased cases and it is a threat to the general 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 communityat 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 willbenefit 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 Eastern Highlands Provincial Health Authority Management will be responsible for managing andsustaining 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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		500.0	2,500.0	500.0	500.0	500.0	500.0	500.0
	Sub-Total		500.0	2,500.0	500.0	500.0	500.0	500.0	500.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		2,000.0	7,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0
	Sub-Total		2,000.0	7,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0
B	TOTAL DIRECT PROJECT COST		2,500.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		2,500.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		2,500.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	TOTAL DIRECT FINANCING		2,500.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		2,500.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22177	Daru Hospital Rehabilitation	0.0	2,500.0	2,000.0	4,500.0

PIP Number: 04235

Project Name: Alotau Hospital Rehabilitation

Executing Agency: 241 - Hospital Management Services

Objectives:

To rehabilitate the Milne Bay Provincial hospital and rural health facilities to effectively deliver preventative and curative specialist health services to the people of Milne Bay Province.

Status:

The funding appropriated for 2017 has been used to renovate and rehabilitate existing health facilities for the hospital.

Components:

The components includes:

1. Renovation of x-ray room
2. Development of masterplan
3. Project Administration and logistic support.

Location:

The project is located in Alotau, Milne Bay Province.

Justification:

The core clinical services and specialist clinical services are provided by respective medical specialists and specialist nurses at the Provincial Hospitals. In principle, a wide range of clinical support programs as well as public health programs are available in these hospitals. However, Alotau provincial hospital is experiencing lack of resources and deteriorating infrastructure and they are serving a population larger than their capabilities.

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 standard 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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		200.0	1,500.0	300.0	300.0	300.0	300.0	300.0
	Sub-Total		200.0	1,500.0	300.0	300.0	300.0	300.0	300.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		2,800.0	8,500.0	1,700.0	1,700.0	1,700.0	1,700.0	1,700.0
	Sub-Total		2,800.0	8,500.0	1,700.0	1,700.0	1,700.0	1,700.0	1,700.0
B	TOTAL DIRECT PROJECT COST		3,000.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		3,000.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		3,000.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	TOTAL DIRECT FINANCING		3,000.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		3,000.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22209	Alotau Hospital Redevelopment	0.0	3,000.0	2,000.0	5,000.0

PIP Number: 04238

Project Name: Gerehu New NCD Hospital Development

Executing Agency: 241 - Hospital Management Services

Objectives:

To develop a modern hospital compliant with the National Health Service Standards, and with sufficient capacity to serve the growing population in the nation's capital.

Status:

The site for the new hospital has been identified and arrangement for the Land Title has been done.

The feasibility study and Master Plan is completed.

Components:

The components includes:

1. Design and Documentation for the new hospital.

Location:

The project is located at Gerehu suburb in National Capital District.

Justification:

This hospital will serve the population of National Capital District living in Port Moresby North West, Port Moresby North East and part of Port Moresby South. There is great influx of people moving into Nation's Capital and the population has drastically increased to over 500,000. Port Moresby General Hospital is currently the only public Specialist hospital in NCD and cannot cater for this increase population so with this new hospital it will be able to cater for the whole population of National Capital District.

Capacity:

The National Department of Health has the capacity to oversee the operation and standard of the hospital while the Hospital Administration, the Board and Department of Works have the capacity to implement the hospital infrastructure projects.

Beneficiaries:

The beneficiaries of this project will be the general population living in the National Capital District and nearby rural areas 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 Management Board will be sustained through its annual operational budget.

04238 Gerehu New NCD Hospital Development**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			1,000.0	200.0	200.0	200.0	200.0	200.0
	Sub-Total			1,000.0	200.0	200.0	200.0	200.0	200.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			14,000.0	2,800.0	2,800.0	2,800.0	2,800.0	2,800.0
	Sub-Total			14,000.0	2,800.0	2,800.0	2,800.0	2,800.0	2,800.0
	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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22210	Gerehu New NCD Hospital Development	0.0	0.0	3,000.0	3,000.0

PIP Number: 04239

Project Name: Kimbe Hospital Rehabilitation

Executing Agency: 241 - Hospital Management Services

Objectives:

To rehabilitate the Kimbe Provincial Hospital and rural health facilities to be able to meet the increasing demand of basic Primary and Curative Health Care services to the people of West New Britain Province.

Status:

The general hospital requires substantial rehabilitation and maintenance work to meet demand of hospital health services. In 2015, K3m was appropriated which K2m has been warranted. These funds were used to complete the single nursing quarters and renovation of hospital wards and buildings. For 2017, work is in progress for construction of maternity wing, upgrading of surgical wards, staff houses, nurses quarters.

Components:

The components include:

1. Development of master plan
2. Project preparation
3. Preparatory work and construction of staff houses
4. Project Administration and logistic support.

Location:

The project is located in Kimbe, West New Britain Province.

Justification:

Hospital is undergoing rehabilitation and upgrading of existing deteriorated facilities including; wards and staff houses and health facilities to improve the health service delivery. Currently, all the general hospitals requires substantial redevelopment work to meet the demands of increased population they serve as well as the complex health issues as 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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		200.0	1,500.0	300.0	300.0	300.0	300.0	300.0
	Sub-Total		200.0	1,500.0	300.0	300.0	300.0	300.0	300.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		2,300.0	8,500.0	1,700.0	1,700.0	1,700.0	1,700.0	1,700.0
	Sub-Total		2,300.0	8,500.0	1,700.0	1,700.0	1,700.0	1,700.0	1,700.0
B	TOTAL DIRECT PROJECT COST		2,500.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		2,500.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		2,500.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	TOTAL DIRECT FINANCING		2,500.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		2,500.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22211	Kimbe Hospital Rehabilitation	0.0	2,500.0	2,000.0	4,500.0

PIP Number: 04240

Project Name: Kudjip Nazarene Hospuital Rehabilitation

Executing Agency: 241 - Hospital Management Services

Objectives:

To rehabilitate and upgrade the Jiwaka Hospital into a modern hospital to provide improved, better, affordable and accessible curative care and preventative health services to the people of Jiwaka Province.

Status:

Currently, the general hospital requires substantial rehabilitation and maintenance work to meet demand of hospital health services. In 2015 budget K3million was allocated which K.5m has been warranted to date. To date the hospital has not provided any implementation progressive report.

Components:

The components includes:

1. Rehabilitation of general ward,
2. Rehabilitation of paediatric ward
3. Rehabilitation of hospital facilities including staff houses and ablution blocks
4. Project Administration and logistic support.

Location:

The project location is in Minj District , Jiwaka Province.

Justification:

This is a new Province as such NDOH to support for the establishment of the Provincial Hospital. The operational budget is not sufficient to cater for the running of the hospital. The hospital undergoing redevelopment program to improve most of its buildings and facilities to provide curative health care services. Hospital has witnessed dramatic increase in the demand of its clinical services both in outpatient and inpatient services and the diagnostic services as a result of the Free Primary Healthcare services provided.

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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		200.0						
	Sub-Total		200.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		2,300.0						
	Sub-Total		2,300.0						
	TOTAL DIRECT PROJECT COST		2,500.0						
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		2,500.0						
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		2,500.0						
	TOTAL DIRECT FINANCING		2,500.0						
	Technical Assistance								
	TOTAL FINANCING (C+D)		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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22212	Kudjip Nazarene Hospital Rehabilitation	0.0	2,500.0	0.0	2,500.0

PIP Number: 04241

Project Name: Old Nonga Hospital Rehabilitation

Executing Agency: 241 - Hospital Management Services

Objectives:

To rehabilitate and upgrade existing Provincial Hospital facilities to have modern facilities in order to deliver primary and preventative healthcare services to the people of East New Britain Province.

Status:

K3.million received in 2015 were used for the ongoing projects which are completed to date are: renovation of boiler & joinery workshop, special care nursery building, national orthopedic & prosthetic services building, 2 x Senior Doctor's Residences, surgical & medical wards, paediatric wards, sister's quarters, ablution blocks, renovation of staff houses, mortuary building, kitchen, maternity wing, night shift accommodation for nurses, store house, family support centre, labour ward and administration building is at 79% complete.

Ongoing projects carried over from 2016 and 2017 includes; upgrading of sewerage system which works completed are demolition of existing structures, river training and laying of reno mattress, construction of sewer ponds and other works, upgrading of TB ward, medical records building, 1x stand-alone house for staff.

Components:

The components are:

1. Upgrading of water supply and sewerage system
2. Renovation of staff houses
3. Upgrading of TB ward and medical records building
4. Project Administration and logistic support.

Location:

The project is located in Rabaul, East New Britain Province.

Justification:

The Nonga General Hospital requires substantial renovation and rehabilitation work to meet demand of hospital health services because the facilities were affected by the volcanic ashes and requires full rehabilitation of the hospital while the new NGI Regional Hospital is undergoing development. The tender evaluation committee was conducted and now pending awarding of the contract to build the new hospital.

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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
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		2,000.0						
	Sub-Total		2,000.0						
	TOTAL DIRECT PROJECT COST		2,500.0						
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		2,500.0						
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		2,500.0						
	TOTAL DIRECT FINANCING		2,500.0						
	Technical Assistance								
	TOTAL FINANCING (C+D)		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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22213	Old Nonga Hospital Rehabilitation	0.0	2,500.0	0.0	2,500.0

PIP Number: 04913

Project Name: Buka Hospital Infrastructure Development

Executing Agency: 241 - Hospital Management Services

Objectives:

To rehabilitate and upgrade the Buka General Hospital into a modern hospital to provide better, affordable and accessible curative health services to the people of Autonomous Region of Bougainville.

Status:

Currently, the contractor has been engaged and work on the renovation of wards and other health facilities are in progress.

Components:

The components include:

1. Upgrading of maternity wing
2. Rehabilitation of wards
3. Upgrading of ablution block and mortuary
4. Project Administration and logistic support.

Location:

The project is located in Buka, ARB.

Justification:

The hospital is undergoing rehabilitation program to improve most of its buildings and facilities to provide curative health care services. Hospital has witnessed dramatic increase in the demand of its clinical services both in outpatient and inpatient services and the diagnostic services as a result of Free Primary Health Care services provided.

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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		200.0	1,500.0	300.0	300.0	300.0	300.0	300.0
	Sub-Total		200.0	1,500.0	300.0	300.0	300.0	300.0	300.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		1,800.0	8,500.0	1,700.0	1,700.0	1,700.0	1,700.0	1,700.0
	Sub-Total		1,800.0	8,500.0	1,700.0	1,700.0	1,700.0	1,700.0	1,700.0
B	TOTAL DIRECT PROJECT COST		2,000.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
B	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		2,000.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		2,000.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	TOTAL DIRECT FINANCING		2,000.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		2,000.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22857	Buka Hospital Infrastructure Development	0.0	2,000.0	2,000.0	4,000.0

242 - Department of Community Development

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2018	2019	2020	2021	2022
Capacity Building							
02753	PNG Church Partnership Programme	50.0	10.0	10.0	10.0	10.0	10.0
03125	Gender Equality/Gender Based Violence (AUSAID)	124.3	24.9	24.9	24.9	24.9	24.9
04041	Social Protection Program	15.0	3.0	3.0	3.0	3.0	3.0
Total Capacity Building		189.3	37.9	37.9	37.9	37.9	37.9
Capital Investment							
05029	Child and Family Services Information Management System	10.0	2.0	2.0	2.0	2.0	2.0
05030	Prevention Gender Base Violence - MIS	10.0	2.0	2.0	2.0	2.0	2.0
05081	Social Health Awareness Program	50.0	10.0	10.0	10.0	10.0	10.0
Total Capital Investment		70.0	14.0	14.0	14.0	14.0	14.0
Grand Total		259.3	51.9	51.9	51.9	51.9	51.9

PIP Number: 02753

Project Name: PNG Church Partnership Programme

Executing Agency: 242 - Department of Community Development

Objectives:

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

Status:

The 1st phase of the program implementation from 2013-2016 have seem completed. The program have been transferred to Department of Community Development and Religion in 2016. The year 2017 was the first year of this program being implemented by the DfCDR. Progress made to date includes

- ;1. The Office of Religion have been fully established and functional and providing Secretariat to PNGCSPP;
- 2. Completion of the 2nd Phase Policy Framework for PNGCSPP from 2017-2021
- 3. Draft 2nd Phase PNGCSPP Program Document Completed.

Components:

The Major funding components of the PNGCSPP in 2018 are;

- 1. Development Grants to the Churches; and
- 2. Program Administration

Location:

The project is located in Port Moresby and it is implemented by its partner agencies and the churches nation wide.

Justification:

Church health service providers play a prominent role in rural primary health care service delivery in Papua New Guinea. They are responsible for up to 50% of rural and remote health facilities and also for a number of training facilities for teachers, nurses and community health workers. Primary health care facilities are also the point of access to the health system in the rural and remote areas of Papua New Guinea where approximately 87% of the population lives. The Government recognized the great efforts by the Christian Churches in providing vital services such as minimizing law and order issues, providing health and education services to the rural majority of the population with remarkable efficiency. The Churches have demonstrated capacity to deliver more results with limited funding.

Capacity:

DfCDR have the capacity to implement through the newly established Office of Religion and with support from the participating churches.

Beneficiaries:

The seven church development agencies (Anglican, Catholic, Baptist, Lutheran, Salvation Army, Seventh Day Adventist and United Church) and the people in the project areas who will benefit from the project.

Sustainability:

The project activities are self sustainable as the participating churches will own the structures and program as part of their ongoing programs and facilitate accordingly when the project ends.

02753 PNG Church Partnership Programme**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers			47,500.0	9,500.0	9,500.0	9,500.0	9,500.0	9,500.0
	Personal Emoluments								
	Goods and Other Services			2,500.0	500.0	500.0	500.0	500.0	500.0
	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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
20796	PNG Church Partnership Programme	0.0	0.0	10,000.0	10,000.0

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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		2,700.0						
	Sub-Total		2,700.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		2,700.0						
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		2,700.0						
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		2,700.0						
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		2,700.0						
	Technical Assistance								
	TOTAL FINANCING (C+D)		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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
21090	Non State Actors Support Program	0.0	2,700.0	0.0	2,700.0

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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		119,800.0	124,250.0	24,850.0	24,850.0	24,850.0	24,850.0	24,850.0
	Sub-Total		119,800.0	124,250.0	24,850.0	24,850.0	24,850.0	24,850.0	24,850.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST		119,800.0	124,250.0	24,850.0	24,850.0	24,850.0	24,850.0	24,850.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			119,800.0	124,250.0	24,850.0	24,850.0	24,850.0	24,850.0	24,850.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		119,800.0	124,250.0	24,850.0	24,850.0	24,850.0	24,850.0	24,850.0
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		119,800.0	124,250.0	24,850.0	24,850.0	24,850.0	24,850.0	24,850.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		119,800.0	124,250.0	24,850.0	24,850.0	24,850.0	24,850.0	24,850.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
21093	Gender Equality/Gender Based Violence (AUSAID)	0.0	119,800.0	24,850.0	144,650.0

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:

The Department of Community Development will take ownerships of the program with financial support from the Australian Government.

Beneficiaries:

The project beneficiaries will include all vulnerable children and women in all participating provinces and areas where this programs conducted and implemented.

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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		3,200.0						
	Sub-Total		3,200.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		3,200.0						
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		3,200.0						
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		3,200.0						
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		3,200.0						
	Technical Assistance								
	TOTAL FINANCING (C+D)		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		2016	2017	2018	Total Project
Code	Description	Actual	Budget		
21087	Child Protection	0.0	3,200.0	0.0	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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		3,200.0						
	Sub-Total		3,200.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		3,200.0						
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			3,200.0						
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		3,200.0						
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		3,200.0						
	Technical Assistance								
	TOTAL FINANCING (C+D)		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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
21377	Gender Equality and Women's Empowerment	0.0	3,200.0	0.0	3,200.0

PIP Number: 04041

Project Name: Social Protection Program

Executing Agency: 242 - Department of Community Development

Objectives:

To promote an advocate for an integrated community development program through a human rights and gender based approach for all categories of people.

Status:

In 2017, the following outputs were achieved.

1. Draft National Social Protection Policy completed and submitted to whole of Government for comments and input
2. Pension for Elderly Program completed and ready for implementation
3. Pension for Disability Program completed and ready for implementation.

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:

The project intends to commence in the National Capital District. So far the Provincial Government of New Island (NIP) has commenced implementation of the program by allocation funds under its Provincial Budget for component 5, Elderly Grants each.

Justification:

Of the 4,8 million school aged children, 2.2 million youths are in school whilst the other 2.5 million youths are out of school. 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. Elderly of 60+ accounts for 4.6% of the population, or about 297,000 people, 33% of the elderly age 65+ are below the food poverty line. Despite traditional *‘wantok’* system of family support, the elderly people in PNG face significant risk of poverty. 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.

The Department of Community Development has the capacity to implement the program with provinces that have the financial backups to implement.

Beneficiaries:

The Beneficiaries will be the state through the Department of Community Development through the Provincial Community Development Divisions and recognised vulnerable group of people living with disabilities, victims of abuse and domestic violence, people living with HIV/AIDS, Elderly people, displaced people, victims of natural/men made disasters and other minority groups of people living in the 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 it 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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	2,000.0	1,500.0	15,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	Sub-Total	2,000.0	1,500.0	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	2,000.0	1,500.0	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)	2,000.0	1,500.0	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	2,000.0	1,500.0	15,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	TOTAL DIRECT FINANCING	2,000.0	1,500.0	15,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	2,000.0	1,500.0	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		2016	2017	2018	Total Project
Code	Description	Actual	Budget		
21972	Social Protection Program	2,000.0	1,500.0	3,000.0	6,500.0

PIP Number: 05029

Project Name: Child and Family Services Information Management System

Executing Agency: 242 - Department of Community Development

Objectives:

1. To allow children to access their rights and to be supported by protective legislation and policy frame work through promoting community based child protection programs and child safe communities through improved community policing initiatives for vulnerable children.

2. To established the GBV data base and roll out to all Family Support Centers within Police Stations and Provincial Hospitals

Status:

A designed Social Protection Policy being established with provision of capacity building to FBOs in Mt Hagen to undertake positives Parenting Program, Community Policing trained in child victim and child witness, assisted incorporation child labour provisions in the Employment Relations Bills and & Occupational Health and Safety Bills.

Components:

There are two main components to this program

;1. Creating and Strengthening Services ∫ through the establishment of the Secretariat will execute its mandated responsibilities by carrying out advocacy, awareness and workshops at Government Institutions and Provinces on the rights of the children and violence against them,

2. Improving Access to Justice ∫ through this intervention, the Secretariat will partner with Law and Justice sector to enhance and strengthen the capacity of law and justice sector to provide services to victims of violence and for strengthening juvenile justice.

Location:

This project will be implemented by the Secretariat under the Department of Community Development with the support from the DJAP, Police Commission, NDoH, etc, within NCD and throughout selected provinces.

Justification:

PNG ranked 140 out of 146 countries on Gender Inequality Index (UNDP); More than 41% of women in Papua New Guinea are unable to read and write (compared to 30% of men) (UNDP); 65% of Women in firms are absent from work due to GBV (UNDP); 65.5% of women in rural and urban areas are affected by domestic violence (UNICEF); 130 Family and Sexual violence cases treated per month in Family Support Centres (case study of Tari, Maprik & Port Moresby) (UNICEF); 62% Percent of Sexual abuse cases involves children (case study of NCD, Lae, Kokopo and Mt. Hagen) (UNICEF); 80% of Children experience physical, verbal and sexual abuse at homes (UNICEF); and Out of 202 rape cases, 145 cases involved children (case study in Western Highlands, (UNICEF). This project is very important to pursue consolidated databank for GBV to enable reporting of the indicators spelled out in the Sustainable Development Goals 2030 and the Medium Term Development Plan 2018-2022.

Capacity:

The Secretariat has the capacity to implement this program commencing next year onwards.

Beneficiaries:

The project beneficiaries will include all vulnerable children and women in National Capital District and other selected provinces, DfCD, DJAP, NDoE, etc, and the GoPNG.

Beneficiaries:

Sustainability:

The project activities will be sustained by Child Protection Secretariat through its existing child protection programs and maintained through its recurrent budget.

05029 Child and Family Services Information Management System**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
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								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST			10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	TOTAL DIRECT FINANCING			10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22973	Child and Family Services Information Management System	0.0	0.0	2,000.0	2,000.0

PIP Number: 05030

Project Name: Prevention Gender Base Violence - MIS

Executing Agency: 242 - Department of Community Development

Objectives:

To establish the child and family services programs, systems and processes and the database to enable swift implementation of the Lukautim Pikinini Act and the Child Protection Policy

Status:

This is a new project funded and will start implementation in 2018.

Components:

Three basic components are:

1. Gender Responsive Policies, which mainly intends to support access to justice through gender-responsive laws and policies to promote human rights.
2. Economic and Financial Empowerment; in which focuses on empowering women to participate economically in the development of the country, PNG.
3. Assisting Victims of Violence through the strengthening of development and establishment of hospital & based Family Support Centres (FSCs) so to aid victims of violence.

Location:

This program will be located and centralised in Port Moresby at the Department of Community Development and will be extended to other provinces who may wish to partner with the department to implement it.

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. 130 Family and Sexual violence cases treated per month in Family Support Centres (case study of Tari, Maprik & Port Moresby) (UNICEF); 62% Percent of Sexual abuse cases involves children (case study of NCD, Lae, Kokopo and Mt. Hagen) (UNICEF); 80% of Children experience physical, verbal and sexual abuse at homes (UNICEF); and Out of 202 rape cases, 145 cases involved children (case study in Western Highlands, (UNICEF).

Capacity:

The Department of Community Development will fully implement this project commencing next year 2018.

Beneficiaries:

The beneficiaries include girls, women, youths and families, Government of Papua New Guinea and the country as a whole.

Sustainability:

The project is fully funded by the Government of Papua New Guinea. However, it is anticipated other donors will provide financial supports in future, depending on aid programs to the sector and the GoPNG.

05030 Prevention Gender Base Violence - MIS**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
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								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			10,000.0	2,000.0	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)			10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	TOTAL DIRECT FINANCING			10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22974	Prevention Gender Base Violence - MIS	0.0	0.0	2,000.0	2,000.0

PIP Number: 05081

Project Name: Social Health Awareness Program

Executing Agency: 242 - Department of Community Development

Objectives:

1. To increase awareness and advocacy program to most vulnerable locations greatly affected by TB, HIV/AIDS and continued occurrences of sorcery related issues and violence against women and children.
2. To establish networking with NGOs and Civil Societies for the eliminations of the various problems that this project targets to address nationwide.

Status:

This is a new project, hence the Department for Community Development will establish a committee that will comprise of various key stakeholder par taking implementing this project and will be Chaired by the Department of DNPM.

Components:

1. Conducting awareness and advocacy and National, Sub/National levels, Districts, LLGs and Ward levels on TB and HIV/AIDS,
2. Conduct Sorcery awareness and its effects to the communities
3. Conduct awareness and advocacy on the Rights of violence Against Women in Papua New Guinea.

Location:

The project will be implemented in the National Capital District and eventually will roll out to the provinces who wishes to be also a maker and marker of implementing the program in partnership with the DfCD.

Justification:

The Government has made a commitment to provide funds to implement this important project at a tune of K10.0 million in 2018.

Capacity:

The project will be implemented by the Department of Community Development and other stakeholders like the National Aids Council Secretariat, NDoH, NDOE, National Youth Commission, JAGDG, CSO and NGOs.

Beneficiaries:

The beneficiaries include women, children, families, youths and the people of Papua New Guinea at large

Sustainability:

The project activities will be integrated to other programs, activities in the DfCD and other ongoing programs under AusAID and UNDAF while GoPNG continues to mobilize resources in addressing the Policy on Social Protection.

05081 Social Health Awareness Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
23025	Social Health Awareness Program	0.0	0.0	10,000.0	10,000.0

245 - Conservation and Environment Protection Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2018	2019	2020	2021	2022
Capacity Building							
02970	Protected Areas	15.2	3.0	3.0	3.0	3.0	3.0
03136	Kokoda Track Initiative	50.0	10.0	10.0	10.0	10.0	10.0
Total Capacity Building		65.2	13.0	13.0	13.0	13.0	13.0
Capital Investment							
03307	Waste Management	10.6	2.1	2.1	2.1	2.1	2.1
Total Capital Investment		10.6	2.1	2.1	2.1	2.1	2.1
Grand Total		75.7	15.1	15.1	15.1	15.1	15.1

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 manage protected areas in a sustainable manner.

Status:

The project is ongoing with assistance from JICA. The implementation status of the project is unknown as reports have not been provided.

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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		500.0	15,150.0	3,030.0	3,030.0	3,030.0	3,030.0	3,030.0
	Sub-Total		500.0	15,150.0	3,030.0	3,030.0	3,030.0	3,030.0	3,030.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST		500.0	15,150.0	3,030.0	3,030.0	3,030.0	3,030.0	3,030.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		500.0	15,150.0	3,030.0	3,030.0	3,030.0	3,030.0	3,030.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		500.0	15,150.0	3,030.0	3,030.0	3,030.0	3,030.0	3,030.0
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		500.0	15,150.0	3,030.0	3,030.0	3,030.0	3,030.0	3,030.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		500.0	15,150.0	3,030.0	3,030.0	3,030.0	3,030.0	3,030.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
20799	Protected Areas	0.0	500.0	3,030.0	3,530.0

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 Governments 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, tourism and law and order.

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.

The break-up of the funding will be as follows:

- Central Provincial Administration (K2,750,000.00)
- Oro Provincial Administration (K2,750,000.00)
- Kokoda Track Authority (K1,000,000.00)
- Tourism Promotion Authority (K1,000,000.00)
- National Museum & Art Gallery (K1,000,000.00)
- CEPA Secretariat - K1,500,000.00)

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 will benefit from the project through infrastructure constructed to enable the delivery of basic health and education services and revenue generated through national and international tourists and trackers.

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 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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	2,998.4	1,500.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Sub-Total	2,998.4	1,500.0	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								
A	TOTAL DIRECT PROJECT COST	2,998.4	1,500.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	2,998.4	1,500.0	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	2,998.4	1,500.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT FINANCING	2,998.4	1,500.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	2,998.4	1,500.0	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		2016	2017	2018	Total Project
Code	Description	Actual	Budget		
21098	Kokoda Track Initiative	2,998.4	1,500.0	10,000.0	14,498.4

PIP Number: 03307

Project Name: Waste Management

Executing Agency: 245 - Conservation and Environment Protection Authority

Objectives:

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

Status:

The project is ongoing with CEPA and relevant agencies developing the policy which will be part of the Mining Act regulations. However, no reports have been provided on the progress of the project.

Components:

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

Location:

National Capital District

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 environmental, socio-economic and cultural issues affected by the mining activities.

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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
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		2,300.0	10,550.0	2,110.0	2,110.0	2,110.0	2,110.0	2,110.0
	Sub-Total		2,300.0	10,550.0	2,110.0	2,110.0	2,110.0	2,110.0	2,110.0
	TOTAL DIRECT PROJECT COST		2,300.0	10,550.0	2,110.0	2,110.0	2,110.0	2,110.0	2,110.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		2,300.0	10,550.0	2,110.0	2,110.0	2,110.0	2,110.0	2,110.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		2,300.0	10,550.0	2,110.0	2,110.0	2,110.0	2,110.0	2,110.0
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		2,300.0	10,550.0	2,110.0	2,110.0	2,110.0	2,110.0	2,110.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		2,300.0	10,550.0	2,110.0	2,110.0	2,110.0	2,110.0	2,110.0
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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
21256	Waste Management	0.0	2,300.0	2,110.0	4,410.0

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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
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		6,300.0						
	Sub-Total		6,300.0						
	TOTAL DIRECT PROJECT COST		6,300.0						
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			6,300.0						
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		6,300.0						
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		6,300.0						
	Technical Assistance								
	TOTAL FINANCING (C+D)		6,300.0						
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
21381	Environment, Climate Change & Disaster Risk Management	0.0	6,300.0	0.0	6,300.0

PIP Number: 04939

Project Name: Project Assistant for Environment Program

Executing Agency: 245 - Conservation and Environment Protection Authority

Objectives:

To support a more resilient population in PNG over the long term by strengthening the country's environmental resilience.

Status:

Project ongoing with the assistance from USAid.

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 Island 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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		1,500.0						
	Sub-Total		1,500.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		1,500.0						
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		1,500.0						
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		1,500.0						
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		1,500.0						
	Technical Assistance								
	TOTAL FINANCING (C+D)		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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22883	Project Assistant for Environment Program	0.0	1,500.0	0.0	1,500.0

247 - Department of Agriculture & Livestock

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2018	2019	2020	2021	2022
Capacity Building							
03131	Productive Partnership for Agriculture Development	106.3	21.3	21.3	21.3	21.3	21.3
05023	Rubber Nursery Development Rehabilitation	15.0	3.0	3.0	3.0	3.0	3.0
Total Capacity Building		121.3	24.3	24.3	24.3	24.3	24.3
Capital Investment							
05037	National Cattle Breeding Farm (PPP)	50.0	10.0	10.0	10.0	10.0	10.0
05038	Spice Board	10.0	2.0	2.0	2.0	2.0	2.0
Total Capital Investment		60.0	12.0	12.0	12.0	12.0	12.0
Grand Total		181.3	36.3	36.3	36.3	36.3	36.3

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 performance and sustainability of value chains of cocoa and coffee producing areas supported by the project.

Status:

DAL, through the Project Coordination Unit (PCU), is responsible for coordinating reports to Government and the World Bank and ensuring funding is obtained at the budgeted level and in a timely manner. Two Project Management Units (PMU), located in the Coffee Industry Corporation (CIC) and Cocoa Board are the main drivers of the project. Supplementary Agreements were signed between the CIC and Cocoa Board in order to ensure active participation and support of the two commodity boards. A number of communications / awareness activities have been conducted. All approved partnerships between agribusinesses and smallholders have been executed successfully and are now under full implementation for the provision of market access, technologies and services. All recruitment for the PMUs have been completed. There are:

- 66 PPAP partnerships executed
- 63,211 farmers have benefited from partnership agreements
- 41 priority feeder roads have been identified and maintained, upgraded or constructed.

The return on investment for Coffee is K104 million and for Cocoa is K35.5 million from 2013 - 2016.

Components:

The major components of the project are:

1. Capacity Building;
2. Support for PMU operations; and
3. Partnership Agreements signed for Infrastructure Development.

Location:

The roll-out of the program will depend on the location of the commodities. For coffee the program will be rolled out in Eastern Highlands, Simbu, Jiwaka and Western Highlands Provinces, while the component for cocoa will be rolled out in East New Britain & the Autonomous Region of Bougainville.

Justification:

The program is a World Bank funded program targeted at improving the value chain of smallholder cocoa and coffee farmers through partnership arrangements where funding is used to identify support and improve the impacted areas where coffee and cocoa are located.

The coffee and cocoa industry will be strengthened through:

- Effective coordination between institutions, facilitation of linkages between the smallholders and agribusiness for the provision of market access
- ;- Technologies and other services; and
- The provision of critical market access infrastructure.

The outcomes of the projects are:

- 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 and addressed the capacity issues necessary to implement the project during its lifespan.

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 are responsible for establishing the Partnerships, supervising 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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments	800.0	400.0	1,500.0	300.0	300.0	300.0	300.0	300.0
	Goods and Other Services	1,200.0	15,400.0	104,750.0	20,950.0	20,950.0	20,950.0	20,950.0	20,950.0
	Sub-Total	2,000.0	15,800.0	106,250.0	21,250.0	21,250.0	21,250.0	21,250.0	21,250.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	14,810.6							
	Sub-Total	14,810.6							
B	TOTAL DIRECT PROJECT COST	16,810.6	15,800.0	106,250.0	21,250.0	21,250.0	21,250.0	21,250.0	21,250.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	16,810.6	15,800.0	106,250.0	21,250.0	21,250.0	21,250.0	21,250.0	21,250.0
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
C	Direct Project Financing								
	Government Contributions								
	Loans	9,940.4	14,800.0	101,250.0	20,250.0	20,250.0	20,250.0	20,250.0	20,250.0
	Grants	4,870.1							
	b) Self Generating Revenue								
	a) Government Input	2,000.0	1,000.0	5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	TOTAL DIRECT FINANCING	16,810.6	15,800.0	106,250.0	21,250.0	21,250.0	21,250.0	21,250.0	21,250.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	16,810.6	15,800.0	106,250.0	21,250.0	21,250.0	21,250.0	21,250.0	21,250.0
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2016	2017	2018	Total Project
Code	Description	Actual	Budget		
21101	Productive Partnership for Agriculture Development	16,810.6	15,800.0	21,250.0	53,860.6

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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22842	Market for Village Farmers	0.0	1,000.0	0.0	1,000.0

PIP Number: 05023

Project Name: Rubber Nursery Development Rehabilitation

Executing Agency: 247 - Department of Agriculture & Livestock

Objectives:

To rehabilitate, develop and improve rubber production to meaningfully contribute to the GDP of the country.

Status:

New project to be implemented in 2018.

Components:

These include:

- 1) Personnel/Labour
- 2) Equipment
- 3) Training
- 4) Capital Works
- 5) Operations

Location:

The project will be conducted nationwide.

Justification:

The rubber industry has been neglected over the past years due to poor management practices and poor market prices. The investment is to overhaul the industry with the view to promote downstream processing in the long term.

Capacity:

The Rubber Board has the capacity to implement the project through the Department of Agriculture and Livestock and through partnership with other line agencies and the private sector.

Beneficiaries:

The beneficiaries will be the rubber SMEs, the plantation workers who will benefit through the income from the employment and also directly from the sale of the rubber products.

Sustainability:

The project will be sustained by the private sector in the long-term from the direct Government investment.

05023 Rubber Nursery Development Rehabilitation**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			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
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST			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)			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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22967	Rubber Nursery Development Rehabilitation	0.0	0.0	3,000.0	3,000.0

PIP Number: 05037

Project Name: National Cattle Breeding Farm (PPP)

Executing Agency: 247 - Department of Agriculture & Livestock

Objectives:

To revive and increase the livestock numbers in the livestock industry in both the large commercial enterprises and the smallholders.

Status:

The is a new project to be implemented in 2018.

Components:

1. Revival and growth of the cattle industry in PNG through puplic private partnership.
2. Institutional Strengthening and Capacity Building in the livestock industry.

Location:

Nationwide

Justification:

The Functional Expenditure Review (FER) established that the livestock numbers have been on a decline in the last ten (10) years, therefore there is need to revitalize the industry to meet the high demand in the economy. The project aims to provide extension services to smallholder cattle farmers, restock the NationalGovernment's cattle farms with superior breed, thus complementing sustainability in National Food Security, replace imports and promote income earning opportunities.

Capacity:

The Department of Agriculture & Livestock will work together with the LivestockDevelopment Corporation to implement the project.

Beneficiaries:

The beneficiaries will be those who are employed directly by the cattle farms and abattoirs and small holders.

Sustainability:

The Livestock Development Corporation will sustain the project in the long term.

05037 National Cattle Breeding Farm (PPP)**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22981	National Cattle Breeding Farm (PPP)	0.0	0.0	10,000.0	10,000.0

PIP Number: 05038
Project Name: Spice Board
Executing Agency: 247 - Department of Agriculture & Livestock

Objectives:

To increase, improve quality and sustain the spice industry in the country.

Status:

This project is a new project to be implemented in 2018.

Components:

1. Personnel
2. Training
3. Equipment
4. Capital Works

Location:

National Capital District

Justification:

The project aims to address the lack of effective management and coordination within the industry and also to formulate and implement strategies to improve production and quality to meet world market standards.

Capacity:

The Spice Board, through the Department of Agriculture & Livestock (DAL), will implement the project.

Beneficiaries:

The people who produce the spices.

Sustainability:

The project will be sustained in the long term by the Spice Board from the levies they collect through the sale of the spice products.

05038 Spice Board

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
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								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST			10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	TOTAL DIRECT FINANCING			10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22982	Spice Board	0.0	0.0	2,000.0	2,000.0

251 - PNG Science & Technology Secretariat

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2018	2019	2020	2021	2022
Grand Total							

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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22697	Existing Research & Development Projects	0.0	500.0	0.0	500.0

252 - Department of Lands & Physical Planning

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2018	2019	2020	2021	2022
Capital Investment							
05068	Institutional Capacity Building Project	25.0	5.0	5.0	5.0	5.0	5.0
Total Capital Investment		25.0	5.0	5.0	5.0	5.0	5.0
Grand Total		25.0	5.0	5.0	5.0	5.0	5.0

PIP Number: 05068

Project Name: Institutional Capacity Building Project

Executing Agency: 252 - Department of Lands & Physical Planning

Objectives:

To build-up the capacity of the Department of Lands and Physical Planning to effectively administer all land administration programs managed under each of the technical divisions.

Status:

This is a new project to start implementation in 2018.

Components:

The four (4) key components includes;

- (1) LAGIS / LEAP,
- (2) Land Access,
- (3) Voluntary Customary Land Registration , and
- (4) Legislative Review

Location:

The project is located at Department of Lands & Physical Planning (DLPP) Head Quarters, Port Moresby and will be implemented in collaboration with concerned stakeholders.

Justification:

This is an important program captured in the PNGDSP and MTDP stipulating that DLPP with support of its partner agencies play a lead role to provide a secure, well administered land market that serves the needs of landowners and contribute to national strategic development.

This project has been design to improve land administration services in-line with the 2005 Land Summit recommendations . The implementation principal goal is the unlocking of 97% of customary land - ownership and make land available for productive infrastructural and economic development.

Capacity:

DLPP with its concern stakeholders has the capacity to implement this project.

Beneficiaries:

The project will benefit DLP, the government and the nation at large.

Sustainability:

After the project ends, DLPP will sustain the project into its operational budget.

05068 Institutional Capacity Building Project**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Sub-Total			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT FINANCING			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
23012	Institutional Capacity Building Project	0.0	0.0	5,000.0	5,000.0

254 - Department of Mineral Policy and Geohazards Management

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2018	2019	2020	2021	2022
Capital Investment							
02936	Rabaul Volcanological Observatory Relocation Project	7.5	1.5	1.5	1.5	1.5	1.5
Total Capital Investment		7.5	1.5	1.5	1.5	1.5	1.5
Grand Total		7.5	1.5	1.5	1.5	1.5	1.5

PIP Number: 02936

Project Name: Rabaul Volcanological Observatory Relocation Project

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

Objectives:

The objective of the project is to relocate and construct a new building for the Rabaul Volcanological Observatory to ensure that the following activities are carried out:

1. Monitor volcanic activities in the country
2. Conduct research to better understand the behaviour of volcanoes in order to improve eruption forecasting; and
3. Conduct volcanic and seismic disaster mitigation activities such as planned evacuations.

Status:

DMPGM utilized funding allocated through the budget over the years construct two residential units for the RVO staff which were completed and launched in 2016. Concept designs for the observatory are complete. DMPGM requires adequate funding from the State for site preparation works in 2018 and to construct the office complex.

Components:

This project has two components. These are:

- (1) Relocation and construction of a new observatory in Kokopo; and
- (2) Construction of two residential units adjacent to the new observatory.

The new facility will be fitted with modern instruments to improve the capacity of the volcanological observatory.

Location:

Kokopo, East New Britain Province.

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 disaster 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.

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 through 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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		400.0	1,500.0	300.0	300.0	300.0	300.0	300.0
	Sub-Total		400.0	1,500.0	300.0	300.0	300.0	300.0	300.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		600.0	6,000.0	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0
	Sub-Total		600.0	6,000.0	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0
B	TOTAL DIRECT PROJECT COST		1,000.0	7,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
B	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		1,000.0	7,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		1,000.0	7,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0
	TOTAL DIRECT FINANCING		1,000.0	7,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		1,000.0	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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
20807	Rabaul Volcanological Observatory Relocation	0.0	1,000.0	1,500.0	2,500.0

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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
21664	Landslides Hazard Mapping - Highlands Highway Project	0.0	1,000.0	0.0	1,000.0

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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		2,300.0						
	Sub-Total		2,300.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		2,300.0						
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		2,300.0						
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		2,300.0						
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		2,300.0						
	Technical Assistance								
	TOTAL FINANCING (C+D)		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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22858	Geothermal Research Policy - TA Support	0.0	2,300.0	0.0	2,300.0

255 - Department of Petroleum & Energy

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2018	2019	2020	2021	2022
Capital Investment							
05019	Petroleum Agreements Review and Clan Vetting	25.0	5.0	5.0	5.0	5.0	5.0
Total Capital Investment		25.0	5.0	5.0	5.0	5.0	5.0
Grand Total		25.0	5.0	5.0	5.0	5.0	5.0

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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	5,067.3							
	Sub-Total	5,067.3							
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		5,000.0						
	Sub-Total		5,000.0						
	TOTAL DIRECT PROJECT COST	5,067.3	5,000.0						
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	5,067.3	5,000.0						
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	5,067.3	5,000.0						
	TOTAL DIRECT FINANCING	5,067.3	5,000.0						
	Technical Assistance								
	TOTAL FINANCING (C+D)	5,067.3	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		2016	2017	2018	Total Project
Code	Description	Actual	Budget		
22824	Additional MOAs	5,067.3	5,000.0	0.0	10,067.3

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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22849	DPE Energy Policy Implementation Programme	0.0	1,000.0	0.0	1,000.0

PIP Number: 05019

Project Name: Petroleum Agreements Review and Clan Vetting

Executing Agency: 255 - Department of Petroleum & Energy

Objectives:

To ensure effective administration in the development of the new gas projects.

Status:

This is a new program to be implemented in 2018.

Components:

The program will involve socio-economic impact assessments undertaken by the National Government, clan vetting requirements, development forums and activities related to the development of the new petroleum projects. In particular, the Papua LNG (Elk/Antelope), Ketu Elevala Project, Pnyang Gas Project, Pasca Gas Project and Stanley Gas Project.

Location:

National Capital District and the projects' footprints.

Justification:

There are various gas projects currently in the process of being developed and the National Government must meet certain requirements before the projects are approved for development. The National Government is currently looking at developing the Papua LNG project and the P'nyang project.

Capacity:

This program will enable the Department of Petroleum and Energy to carry out the required activities to ensure that the new gas projects are developed.

Beneficiaries:

The program will benefit the country as a whole through the preparatory works undertaken to develop the new petroleum projects which would then generate revenue and provide other economic spin-off activities or benefits for the country.

Sustainability:

This program is a one-off assistance to DPE to enable them to carry out the necessary activities relating to the development of new petroleum projects.

05019 Petroleum Agreements Review and Clan Vetting**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Sub-Total			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT FINANCING			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22963	Petroleum Agreements Review and Clan Vetting	0.0	0.0	5,000.0	5,000.0

258 - Department of Information and Communication

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2018	2019	2020	2021	2022
Capacity Building							
03268	Rural Communication Project	39.6	9.9	9.9	9.9	9.9	
Total Capacity Building		39.6	9.9	9.9	9.9	9.9	
Capital Investment							
05092	Rural Electrification Program	20.0	5.0	5.0	5.0	5.0	
Total Capital Investment		20.0	5.0	5.0	5.0	5.0	
Grand Total		59.6	14.9	14.9	14.9	14.9	

PIP Number: 03268

Project Name: Rural Communication Project

Executing Agency: 258 - Department of Information and Communication

Objectives:

The primary objective of this project is to improve telecommunication services access to rural and remote areas of PNG through the establishment of ICT infrastructure.

Status:

This is a World Bank funded project that has been implemented since 2011. The World Bank loan of K45 million was signed then, whereby Digicel was contracted to construct 59 communications towers, and later upgraded the sites from G2 to G3/G4 platform to enable efficient and faster internet services. In terms of achievements, the project has completed sites in Pomio, North Bougainville, districts in Morobe, Sandaun, ESP, and Enga Provinces. Additional 61 sites were constructed in 2017 to bring to total 120 sites for voice and internet services. Capacity building for Department of Communication & Information and NICTA are also catered for under the project. Due to the late start of project implementation, the loan has been extended to end in August 2018, thus, the project implementation will continue in 2018 to deliver the expected output.

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 formulation.
- (4) Project management Unit (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.

Location:

The project covers all four (4) regions in PNG with specific focus to connect rural and isolated areas of PNG to have access to communication services.

Justification:

The GoPNG recognized the importance of communication in development and the need for the rural population having access to telecommunication services. Thus the NEC gave directions for this project to be funded through a loan funding. The project emanates from NEC Decision No. 21/2008, which directed Minister for Communication & Information to develop appropriate CSO regime for rural telecommunications. Further NEC Decision No. 93/2010 gave directions to undertake loan negotiations with the World Bank and to facilitate implementation of the 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:

NICTA is implementing the project while it is administratively housed under Department of Information and Communication (DIC). NICTA has the expertise and technical know-how required to deliver this project. The project has been delivered and hope to complete by end of 2018

Beneficiaries:

The rural population in PNG will benefit from the project through the bridging of digital divide and providing access to information & communication services at affordable rate. The completion of the project will create enabling environment for social interactions, socio-economic development and promote SME activities in rural areas. The project will also build capacity of NICTA and DIC to bring about sustain management and within best practises.

Sustainability:

The project is dependent on loan draw down at this initial stage until the availability of levies from telecommunication services managed under the universal access services are fully established.

03268 Rural Communication Project**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
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	660.1	12,000.0	39,560.0	9,890.0	9,890.0	9,890.0	9,890.0	
	Sub-Total	660.1	12,000.0	39,560.0	9,890.0	9,890.0	9,890.0	9,890.0	
	TOTAL DIRECT PROJECT COST	660.1	12,000.0	39,560.0	9,890.0	9,890.0	9,890.0	9,890.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	660.1	12,000.0	39,560.0	9,890.0	9,890.0	9,890.0	9,890.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans	160.1	10,500.0	23,560.0	5,890.0	5,890.0	5,890.0	5,890.0	
	Grants								
	b) Self Generating Revenue								
	a) Government Input	500.0	1,500.0	16,000.0	4,000.0	4,000.0	4,000.0	4,000.0	
	TOTAL DIRECT FINANCING	660.1	12,000.0	39,560.0	9,890.0	9,890.0	9,890.0	9,890.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	660.1	12,000.0	39,560.0	9,890.0	9,890.0	9,890.0	9,890.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
21259	Rural Telecommunication	660.1	12,000.0	9,890.0	22,550.1

PIP Number: 05092

Project Name: Rural Electrification Program

Executing Agency: 258 - Department of Information and Communication

Objectives:

The objective is to provide access to electricity in rural areas to complement the roll-out of the rural communication programme for the benefit of rural communities, including better delivery of government services.

Status:

This is ongoing program implemented by PPL to continue in 2018. Momase Region 60 km - 12 projects, highlands Region 55km - 11 projects, Southern Region 40km -8 projects, NGI Region 47 km - 10 projects. Overall funding has been inconsistent over the years. In 2017 only 47 projects for 349 km were carried out from K5 million appropriated in 2017 budget, although K58.33 million funding was submitted. While the programme has been moved to the Department of Communication and Information (DCI), we hope to work closely with PNG Power Limited (PPL) to continue in 2018 in terms of the ongoing projects.

Components:

Project is ongoing since 2006 and the main components are

- 1) Technical assessment , Planning , surveys and Design work.
- 2) Tendering and Procurement of Materials and Equipments
- 3) Land clearing , lining and holing of power grid poles
- 4) Mobilization on site
- 5) Construction work

Location:

This is a nationwide program implemented across the Country , focusing on the provision of electricity access in rural areas for government services , community householders and business commercial services.

Justification:

The long term objective is to design an integrated rural communication programme through which the Government can be able to provide an open playing field (necessary policy and legislative frameworks) for general towers to be constructed in each and every districts that can be rented out to the respective service providers (PNG Telikom, Digicel, EMTV, TV WAN, Click TV, etc...) rather than each service provider doing their own telecommunication infrastructures. Under this arrangement, there will be enabling legislation and policies in place from 2018 onwards for the respective District Development Authorities (DDA) to construct general telecommunication towers and own them so that the service providers can hook up their transmission equipment and pay rentals to the DDAs (which is seen as a good revenue source for each districts) so that the districts can worry about the security and general upkeep of the facilities. The land compensation claims and other unnecessary threats , intimidations, including vandalism will be minimised on the long term going forward.

Capacity:

We will set up a Project Management Unit (PMU) under DCI in order to coordinate and work with PNG Power Limited through the Rural Services Division has the technical capacity to implement as usual with similar scope of works implemented since inception in 2006

Beneficiaries:

Since the focus of the program is in rural areas, Rural communities, individual households, government services in rural areas, SMEs, business activities and ordinary Papua New Guineans will benefit from the program.

Sustainability:

The PPL as SOE will see to the sustainability of the program

05092 Rural Electrification Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
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			18,000.0	4,500.0	4,500.0	4,500.0	4,500.0	
	Sub-Total			18,000.0	4,500.0	4,500.0	4,500.0	4,500.0	
	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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
23036	Rural Electrification Program	0.0	0.0	5,000.0	5,000.0

259 - Department of Transport

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2018	2019	2020	2021	2022
Capital Investment							
04990	Wewak Wharf Development	30.0	10.0	10.0	5.0	5.0	
04991	Vanimo Wharf Development	30.0	10.0	10.0	5.0	5.0	
05059	Manus Wharf Development	30.0	10.0	10.0	5.0	5.0	
05060	Kikori Wharf Development	30.0	10.0	10.0	5.0	5.0	
Total Capital Investment		120.0	40.0	40.0	20.0	20.0	
Grand Total		120.0	40.0	40.0	20.0	20.0	

PIP Number: 04990

Project Name: Wewak Wharf Development

Executing Agency: 259 - Department of Transport

Objectives:

The overall objective is to reconstruct and expand the existing Wewak wharf facility to cater for the huge private sector investments in the Sepik Plains and elsewhere within the province. The project is also targeted at accommodating future growth and expansion in trade and business in the ESP and the region.

Status:

This is a new project identified by current government to be implemented in 2018 going forward.

Components:

The project components include

- 1) Feasibility study, survey and Technical design
- 2) Scoping and costing
- 3) Tendering & Procurement
- 4) Construction & Capital works
- 5) Project Management.

Location:

Wewak, East Sepik Province (ESP).

Justification:

The Wewak port is one of the oldest ports in the country with a net profit of about K1million per annum which is not adequate for capital infrastructure development. The port is operated mostly on CSO basis because of the essential transport services it provides to the people of ESP. The port during its half a century operation under various management arrangements have suffered from none or very little repair and upgrading. The increase tides and storm surges have further increased the wear and tear of the piles leading to increased sedimentations.

There is also a huge potential for economic development in the East Sepik Province with the government investing in the Sepik Plains and also, the wharf must be built in preparation for the commencement of the Frieda Gold Project which is will start mining in 2019. The upgrading of the port will provide the transport access for the movement of people, goods and services, as well as provoking SME businesses and trade in the region.

Capacity:

The Department of Transport has the capacity to coordinate and has good working relationship with Ports Corporation Limited (PCL), thus the project implementation is expected to roll smoothly.

Beneficiaries:

This project will benefit the people of the ESP, business houses, MAMOSE Region, PCL, and PNG.

Sustainability:

The wharf, once constructed will be in the custody of PCL, who will take charge of its up-keep.

04990 Wewak Wharf Development**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			3,000.0	1,000.0	1,000.0	500.0	500.0	
	Sub-Total			3,000.0	1,000.0	1,000.0	500.0	500.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			27,000.0	9,000.0	9,000.0	4,500.0	4,500.0	
	Sub-Total			27,000.0	9,000.0	9,000.0	4,500.0	4,500.0	
	TOTAL DIRECT PROJECT COST			30,000.0	10,000.0	10,000.0	5,000.0	5,000.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			30,000.0	10,000.0	10,000.0	5,000.0	5,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			30,000.0	10,000.0	10,000.0	5,000.0	5,000.0	
	TOTAL DIRECT FINANCING			30,000.0	10,000.0	10,000.0	5,000.0	5,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)			30,000.0	10,000.0	10,000.0	5,000.0	5,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22934	Wewak Wharf Development	0.0	0.0	10,000.0	10,000.0

PIP Number: 04991

Project Name: Vanimo Wharf Development

Executing Agency: 259 - Department of Transport

Objectives:

The objective is to construct and extend the current wharf berthing facilities to enable increase economic activities taking place in Sandaun Province.

Status:

This is a new project identified by current government to be implemented in 2018.

Components:

The project components are

- ;1) Feasibility study, survey and Technical design
- 2) Scoping and costing
- 3) Tendering & Procurement
- 4) Construction

Location:

The project is in Vanimo, the Provincial centre of Sandaun Province.

Justification:

Vanimo wharf in Sandaun Province is strategically located for trade with Asia. In addition, the province (and the MAMOSE Region) produces timber, agricultural products and mining activities, etc in large quantities. Increased economic activities warrants the current wharf facilities to be upgraded to allow for efficient shipping services. The province and the region are already experiencing an increase in commodities such as timber and agriculture products.

Capacity:

The Department of Transport has the capacity to coordinate and has good working relationship with Ports Corporation Limited (PCL), thus the project implementation is expected to roll smoothly.

Beneficiaries:

This project will benefit the people of the Sandaun, business houses, MAMOSE Region, PCL, and PNG.

Sustainability:

The wharf, once constructed will be in the custody of PCL, who will take charge of its up-keep.

04991 Vanimo Wharf Development**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			3,000.0	1,000.0	1,000.0	500.0	500.0	
	Sub-Total			3,000.0	1,000.0	1,000.0	500.0	500.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			27,000.0	9,000.0	9,000.0	4,500.0	4,500.0	
	Sub-Total			27,000.0	9,000.0	9,000.0	4,500.0	4,500.0	
A	TOTAL DIRECT PROJECT COST			30,000.0	10,000.0	10,000.0	5,000.0	5,000.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			30,000.0	10,000.0	10,000.0	5,000.0	5,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			30,000.0	10,000.0	10,000.0	5,000.0	5,000.0	
	TOTAL DIRECT FINANCING			30,000.0	10,000.0	10,000.0	5,000.0	5,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)			30,000.0	10,000.0	10,000.0	5,000.0	5,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22935	Vanimo Wharf Development	0.0	0.0	10,000.0	10,000.0

PIP Number: 05059

Project Name: Manus Wharf Development

Executing Agency: 259 - Department of Transport

Objectives:

The objective is to construct and extend the current wharf berthing facilities to enable increase economic activities taking place in Manus Province.

Status:

This is a new project identified by current government to be implemented in 2018.

Components:

The project components are:

- 1) Feasibility study, survey and Technical design
- 2) Scoping and costing
- 3) Tendering & Procurement
- 4) Construction

Location:

The project is located on the main berthing wharf of Lorengau base at Ward 1 seaside.

Justification:

This wharf is part of the economic stimulus package identified by the Government towards growing the economy. The Government hopes to provoke economic activities in Manus through the construction of the wharf and other forms of development.

2018 Capital Investment Budget is framed around the aspiration of Alotau Accord 2 growing the Economy. As such economic stimulus will capture such infrastructure interventions as this to open up vital market delivery services and investment

Capacity:

The Department of Transport has the capacity to coordinate and has good working relationship with Ports Corporation Limited (PCL), thus the project implementation is expected to roll smoothly.

Beneficiaries:

This project will benefit the people of the Manus, business houses, the New Guinea Island Region, PCL, and PNG.

Sustainability:

The wharf, once constructed will be in the custody of PCL, who will take charge of its up-keep.

05059 Manus Wharf Development**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			3,000.0	1,000.0	1,000.0	500.0	500.0	
	Sub-Total			3,000.0	1,000.0	1,000.0	500.0	500.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			27,000.0	9,000.0	9,000.0	4,500.0	4,500.0	
	Sub-Total			27,000.0	9,000.0	9,000.0	4,500.0	4,500.0	
	TOTAL DIRECT PROJECT COST			30,000.0	10,000.0	10,000.0	5,000.0	5,000.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			30,000.0	10,000.0	10,000.0	5,000.0	5,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			30,000.0	10,000.0	10,000.0	5,000.0	5,000.0	
	TOTAL DIRECT FINANCING			30,000.0	10,000.0	10,000.0	5,000.0	5,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)			30,000.0	10,000.0	10,000.0	5,000.0	5,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
23003	Manus Wharf Development	0.0	0.0	10,000.0	10,000.0

PIP Number: 05060

Project Name: Kikori Wharf Development

Executing Agency: 259 - Department of Transport

Objectives:

The objective is to construct and extend the current wharf berthing facilities to enable increase economic activities taking place in Western Province.

Status:

This is a new project identified by current government to be implemented in 2018.

Components:

The project components are:

- 1) Feasibility study, survey and Technical design
- 2) Scoping and costing
- 3) Tendering & Procurement
- 4) Construction

Location:

The project is located on the main berthing wharf of Kikori in Gulf Province.

Justification:

Currently, there is a conceptual development and feasibility study services for an energy hub under way in the Kikori region. This energy hub will complement the existing Western Pipeline Project that seeks to connect oil and gas fields in the country's western provinces to the coast for export. And thus this wharf development is needed to provide the transport access that is required.

Capacity:

The Department of Transport has the capacity to coordinate and has good working relationship with Ports Corporation Limited (PCL), thus the project implementation is expected to roll smoothly.

Beneficiaries:

This project will benefit the people of Kikori, Gulf Province, business houses, the southern Region, PCL, and PNG.

Sustainability:

The wharf, once constructed will be in the custody of PCL, who will take charge of its up-keep.

05060 Kikori Wharf Development**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			3,000.0	1,000.0	1,000.0	500.0	500.0	
	Sub-Total			3,000.0	1,000.0	1,000.0	500.0	500.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			27,000.0	9,000.0	9,000.0	4,500.0	4,500.0	
	Sub-Total			27,000.0	9,000.0	9,000.0	4,500.0	4,500.0	
A	TOTAL DIRECT PROJECT COST			30,000.0	10,000.0	10,000.0	5,000.0	5,000.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			30,000.0	10,000.0	10,000.0	5,000.0	5,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			30,000.0	10,000.0	10,000.0	5,000.0	5,000.0	
	TOTAL DIRECT FINANCING			30,000.0	10,000.0	10,000.0	5,000.0	5,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)			30,000.0	10,000.0	10,000.0	5,000.0	5,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
23004	Kikori Wharf Development	0.0	0.0	10,000.0	10,000.0

261 - Department of Commerce & Industry

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2018	2019	2020	2021	2022
Capacity Building							
02754	Trade Related Assistance	75.8	15.2	15.2	15.2	15.2	15.2
Total Capacity Building		75.8	15.2	15.2	15.2	15.2	15.2
Capital Investment							
03206	Pacific Marine Industrial Zone	100.0	20.0	20.0	20.0	20.0	20.0
03220	SME Access Risk Financing Facility	60.0	12.0	12.0	12.0	12.0	12.0
05039	Chimbu Limestone	25.0	5.0	5.0	5.0	5.0	5.0
Total Capital Investment		185.0	37.0	37.0	37.0	37.0	37.0
Grand Total		260.8	52.2	52.2	52.2	52.2	52.2

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 project is in its final phase of implementation and is expected to end by June 2018. Major achievements of this project had being elevation of the trade function into an Office of its own as ITO, the development of the National Trade Policy, the strengthening of Trade Actors to be sufficiently capable for international trade functions and training of stakeholders. Final procurement contract will be implemented into 2018 worth over K4.5million. Overall this has been a very successful project under the current 10th EDF.

Components:

The components are:

1. The Institutional Reform.
2. Effective support 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:

The Financing Agreement for Trade Related Assistance Programme Phase II (TRA II) to Papua New Guinea was signed on 2nd February 2014 and implementation is being extended to 2018. It is also in line with the PNG Development Strategic Plan (2010 - 2030) and MTDP. The programme seeks to increase capacities to benefit from international trade and take advantage of export opportunities.

Capacity:

The DTCL has the agency responsible for Trade in collaboration with the relevant stakeholders have the necessary capacity to implement the project.

Beneficiaries:

The Trade Division within Department of Trade, Commerce and Industry is the direct beneficiary of the technical assistance. Capacity building will enhance trade negotiation within the Trade Division. Other Departments and line agencies will also benefit.

Sustainability:

Department of Trade, Commerce and Industry 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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	249.0	500.0	2,500.0	500.0	500.0	500.0	500.0	500.0
	Sub-Total	249.0	500.0	2,500.0	500.0	500.0	500.0	500.0	500.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		7,740.0	73,300.0	14,660.0	14,660.0	14,660.0	14,660.0	14,660.0
	Sub-Total		7,740.0	73,300.0	14,660.0	14,660.0	14,660.0	14,660.0	14,660.0
B	TOTAL DIRECT PROJECT COST	249.0	8,240.0	75,800.0	15,160.0	15,160.0	15,160.0	15,160.0	15,160.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
B	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	249.0	8,240.0	75,800.0	15,160.0	15,160.0	15,160.0	15,160.0	15,160.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		7,740.0	73,300.0	14,660.0	14,660.0	14,660.0	14,660.0	14,660.0
	b) Self Generating Revenue								
	a) Government Input	249.0	500.0	2,500.0	500.0	500.0	500.0	500.0	500.0
	TOTAL DIRECT FINANCING	249.0	8,240.0	75,800.0	15,160.0	15,160.0	15,160.0	15,160.0	15,160.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	249.0	8,240.0	75,800.0	15,160.0	15,160.0	15,160.0	15,160.0	15,160.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2016	2017	2018	Total Project
Code	Description	Actual	Budget		
20727	Trade Related Assistance	249.0	8,240.0	15,160.0	23,649.0

PIP Number: 03206

Project Name: Pacific Marine Industrial Zone

Executing Agency: 261 - Department of Commerce & Industry

Objectives:

The Objectives of the project are:

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 the province, region, and PNG as a whole.

Status:

Previous loan of US\$95.0m was derailed due to a change in the scope of works. New designs have been done with costs at US\$156m and now pending discussions with regard to a new loan. A request has been furnished to the Exxim Bank of China is awaiting a response. Construction will commence once the loan is approved.

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 Land.
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:

To develop and diversify the fisheries industry, it is important to promote downstream processing to add value to the exports. The project afterward will sustain and cater for other cargoes and shipping logistics.

The imbalance in the sector concentration of the FDIs as well as in the national trade and income structures demonstrate PNG does not follow sustainable growth path. This requires appropriate policy intervention by government to develop a diversified economy in the interest of maximizing 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 (DCI) in partnership with the Industrial Centres Development Corporation (ICDC), National Fisheries Authority (NFA) and other concern stakeholders with the establishment of the Project Implementation Unit (PIU) will have the capacity to implement the project.

Beneficiaries:

At large the country (PNG), its people and everyone related to this special economic 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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		2,500.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Sub-Total		2,500.0	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		5,000.0	75,000.0	15,000.0	15,000.0	15,000.0	15,000.0	15,000.0
	Sub-Total		5,000.0	75,000.0	15,000.0	15,000.0	15,000.0	15,000.0	15,000.0
A	TOTAL DIRECT PROJECT COST		7,500.0	100,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			7,500.0	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		5,000.0	75,000.0	15,000.0	15,000.0	15,000.0	15,000.0	15,000.0
	Grants								
	b) Self Generating Revenue								
	a) Government Input		2,500.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT FINANCING		7,500.0	100,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		7,500.0	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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
21109	Pacific Marine Industrial Zone	0.0	7,500.0	20,000.0	27,500.0

PIP Number: 03220

Project Name: SME Access Risk Financing Facility

Executing Agency: 261 - Department of Commerce & Industry

Objectives:

To provide access to finance through credit facilities to the local 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:

In the last four (4) years (2013 - 2016), under component one (1) of the project, BSP had disbursed 1,508 loans valued PGK 126, 494, 270 million to SME Sector which newly created 2149 jobs, and funded 171 women owned entrepreneurs.

Under component two (2), the project had funded and upgraded the capacity of BSP to facilitate SME Access to Finance valued K2 million which 80% of the technical assistance had been achieved. The technical support to BSP is to develop and market PNGs first ever SME Smart Business Packages.

For component three (3) & four (4), the PIU provided training to 36 Provincial Commerce Advisors of the 22 provinces in the country, trained 191 SMEs and 185 Women Cohorts. They have also completed an SME Baseline Survey and a Beneficiary Survey which the reports are online.

Components:

The components are:

1. A SME Finance Risk Sharing Facility (RSF)
2. Capacity Building for SMEs
3. Technical Assistance (TA) for Finance institutions
4. Support to DCI and PMU.

Location:

The project is located at the Department of Commerce & Industry, Port Moresby and is implemented and coordinated nationwide in partnership with PNG Bank South Pacific Limited (BSP).

Justification:

The project was implemented over the 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 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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	3,450.9	1,000.0	60,000.0	12,000.0	12,000.0	12,000.0	12,000.0	12,000.0
	Sub-Total	3,450.9	1,000.0	60,000.0	12,000.0	12,000.0	12,000.0	12,000.0	12,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	2,556.3							
	Sub-Total	2,556.3							
A	TOTAL DIRECT PROJECT COST	6,007.2	1,000.0	60,000.0	12,000.0	12,000.0	12,000.0	12,000.0	12,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	6,007.2	1,000.0	60,000.0	12,000.0	12,000.0	12,000.0	12,000.0	12,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans	4,007.2		50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,000.0	1,000.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	TOTAL DIRECT FINANCING	6,007.2	1,000.0	60,000.0	12,000.0	12,000.0	12,000.0	12,000.0	12,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	6,007.2	1,000.0	60,000.0	12,000.0	12,000.0	12,000.0	12,000.0	12,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2016	2017	2018	Total Project
Code	Description	Actual	Budget		
21262	SME Access Risk Financing Facility	6,007.2	1,000.0	12,000.0	19,007.2

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. Establish infrastructure buildings and support services within the district town centres as business growth centres for the public and private entrepreneurs to conduct different business activities.

Location:

The program is headed by DCI's Head Office, Port Moresby and implemented nationwide (SEZ- Corridor Areas), starting with the Sepik Plains.

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 Industrial Centre 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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	500.0	2,000.0						
	Sub-Total	500.0	2,000.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	3,874.3	3,000.0						
	Sub-Total	3,874.3	3,000.0						
A	TOTAL DIRECT PROJECT COST	4,374.3	5,000.0						
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
B	TOTAL PROJECT COST (A+B)	4,374.3	5,000.0						
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	4,374.3	5,000.0						
	TOTAL DIRECT FINANCING	4,374.3	5,000.0						
	Technical Assistance								
	TOTAL FINANCING (C+D)	4,374.3	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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22088	Special Economic Zone - Sepik Plains	4,374.3	5,000.0	0.0	9,374.3

PIP Number: 05039

Project Name: Chimbu Limestone

Executing Agency: 261 - Department of Commerce & Industry

Objectives:

To establish the Technical and Commercial aspects through a feasibility study of operating a Limestone Mining Plant in Simbu Province.

Status:

This is a new project which will start implementation in 2018.

Components:

The two (2) main components are:

1. Detailed feasibility studies; and
2. Marketing to potential investors.

Location:

The project is parked under Department of Commerce and Industry (DCI) and will be implemented in Simbu Province in collaboration with the Simbu Provincial Government (SPG).

Justification:

About 90% of Simbu Province is sitting on Limestone and this project will determine the viability of utilizing these natural resources to create wealth and improve livelihood of the people of Simbu Province and the economy of the country. This is an alternative to petroleum and mineral mining in the country which would be explored.

Capacity:

The Department of Commerce and Industry (DCI) in collaboration with the Simbu Provincial Government (SPG) have the capacity to implement the project.

Beneficiaries:

The project will benefit the Simbu Provincial Government (SPG), the people of Simbu, and the country at large.

Sustainability:

The project once completed DCI and the Simbu Provincial Government (SPG) will take charge of its operational cost through their recurrent budget.

05039 Chimbu Limestone**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Sub-Total			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT FINANCING			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22983	Chimbu Limestone	0.0	0.0	5,000.0	5,000.0

262 - Department of Industrial Relations

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2018	2019	2020	2021	2022
Capital Investment							
04190	Labour and Industrial Relations Capacity Development						
Total Capital Investment							
Grand Total							

262 - Department of Industrial Relations

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022	
A	DIRECT PROJECT COST									
	Current Expenditure									
	Current Transfers									
	Personal Emoluments									
	Goods and Other Services	1.2	1.5							
	Sub-Total	1.2	1.5							
	Capital Expenditure									
	Capital Transfers									
	Acquisition of Existing Assets									
	Capital Formation		1.5							
	Sub-Total		1.5							
	TOTAL DIRECT PROJECT COST	1.2	3.0							
	Technical Assistance									
	Project Preparation									
Equipment										
Advisory										
Training										
B	TOTAL TECHNICAL ASSISTANCE									
	TOTAL PROJECT COST (A+B)	1.2	3.0							
FINANCING SOURCES										
C	IDENTIFIED FINANCING									
	Direct Project Financing									
	Government Contributions									
	Loans									
	Grants									
	b) Self Generating Revenue									
	a) Government Input	1.2	3.0							
	TOTAL DIRECT FINANCING	1.2	3.0							
	D	Technical Assistance								
		TOTAL FINANCING (C+D)	1.2	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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,176.0	1,500.0						
	Sub-Total	1,176.0	1,500.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		1,500.0						
	Sub-Total		1,500.0						
	TOTAL DIRECT PROJECT COST	1,176.0	3,000.0						
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	1,176.0	3,000.0						
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
C	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,176.0	3,000.0						
	TOTAL DIRECT FINANCING	1,176.0	3,000.0						
	Technical Assistance								
	TOTAL FINANCING (C+D)	1,176.0	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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22136	Labour and Industrial Relations Capacity Development	1,176.0	3,000.0	0.0	4,176.0

264 - Department of Works & Implementation

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2018	2019	2020	2021	2022
Capacity Building							
04936	Capacity Development for DOW Staff	3.5	0.9	0.9	0.9	0.9	
Total Capacity Building		3.5	0.9	0.9	0.9	0.9	
Capital Investment							
02211	Rural Bridge Program	168.4	42.1	42.1	42.1	42.1	
02793	PNG Transport Sector Support Program	300.0	75.0	75.0	75.0	75.0	
02997	Highlands Region Roads Improvement Investment Program	120.0	30.0	30.0	30.0	30.0	
03595	Provincial Roads Rehabilitation and Maintenance						
03596	ADB Bridge Replacement & Improve Rural Access Project	130.0	35.0	35.0	35.0	25.0	
03968	Lae-Nadzab Road (4 Lane)	60.0	15.0	15.0	15.0	15.0	
04166	Lae City Roads	20.0	5.0	5.0	5.0	5.0	
04168	East /West New Britian Highway						
04661	Road Maintenance & Rehabilitation-Phase 2-Additional Funding	100.0	25.0	25.0	25.0	25.0	
04678	Provincial Roads Rehabilitation & Maintenance Program	58.0	10.0	15.0	15.0	13.0	5.0
04679	National Hghways Rehabilitation & Maintenance Program	40.0	10.0	10.0	10.0	10.0	
04680	Missing Link Roads & Bridges Program	70.0	15.0	20.0	20.0	15.0	
04718	Telefomin-Tabubil Road (missing Link)	20.0	5.0	5.0	5.0	5.0	
04721	Capacity Development for Road Maintenance						
04726	Kokoda Highway (Oro)						
04885	Mount Hagen City Infrastructure						
04893	Reconstruction of New Britain Highway Bridges	137.7	34.4	34.4	34.4	34.4	
04903	Highlands Region Roads Improvement Investment Program -III	160.0	40.0	40.0	40.0	40.0	
04972	Wewak Town Roads						
04973	Alotau Town Roads						
04985	Provincial Towns Roads Rehabilitation Program						

04987	National Highways Rehabilitation Program						
04988	Sustainable Highlands Highway Rehabilitation Program	100.0	25.0	25.0	25.0	25.0	
05048	National Bridges Program	40.0	10.0	10.0	10.0	10.0	
05049	Talasea Ring Road	40.0	10.0	10.0	10.0	10.0	
05050	Keltiga Junction to Kagamuga Airport - 4 Lane	96.0	24.0	24.0	24.0	24.0	
05052	Pomio-Kokopo Road (Missing Link)	40.0	10.0	10.0	10.0	10.0	
05089	Hoskins - Kimbe Road	60.0	15.0	15.0	15.0	15.0	
05090	Wau - Bulolo Highway Rehabilitation	61.0	10.0	17.0	17.0	17.0	
05091	Wasa Bridge Construction (Kandep)	20.0	5.0	5.0	5.0	5.0	
Total Capital Investment		1,841.1	450.5	467.5	467.5	450.5	5.0
Grand Total		1,844.6	451.4	468.4	468.4	451.4	5.0

264 - Department of Works & Implementation
 AGENCY SUMMARY OF ALL PROJECTS
 Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	2.1	48.7	288.2	68.8	69.8	74.8	74.8	
	Sub-Total	2.1	48.7	288.2	68.8	69.8	74.8	74.8	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	271.5	443.4	1,556.4	382.6	398.6	393.6	376.6	5.0
	Sub-Total	271.5	443.4	1,556.4	382.6	398.6	393.6	376.6	5.0
	TOTAL DIRECT PROJECT COST	273.6	492.1	1,844.6	451.4	468.4	468.4	451.4	5.0
	Technical Assistance								
	Project Preparation								
Equipment									
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	273.6	492.1	1,844.6	451.4	468.4	468.4	451.4	5.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans	66.3	156.2	730.4	185.1	185.1	185.1	175.1	
	Grants		62.9	405.2	101.3	101.3	101.3	101.3	
	b) Self Generating Revenue								
	a) Government Input	207.3	273.0	709.0	165.0	182.0	182.0	175.0	5.0
	TOTAL DIRECT FINANCING	273.6	492.1	1,844.6	451.4	468.4	468.4	451.4	5.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	273.6	492.1	1,844.6	451.4	468.4	468.4	451.4	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: 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:

This is an ongoing project funded by EIB through loan funding and it complements the ADB-funded Bridges Replacement and Improvement Rural Access Programme (ADB BRIRAP). Thus scope of work is the same as those for BRIRAP; implementation will continue into 2018..

Components:

The project is aimed at delivering 2 lane bridges to rural locations throughout the country to provide transport access. 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:

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 in rural and remote areas under this program, to provide access to basic services and for the rural communities to bring their agricultural produce to the market.

Capacity:

The Department of Works has the capacity to deliver roads and bridges, either through construction by itself or outsourcing to private contractors following due processes.

Beneficiaries:

The rural population in PNG.

Sustainability:

The Department of Works and the NRA will take such of the works after project implementation is completed.

02211 Rural Bridge Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
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		16,700.0	168,400.0	42,100.0	42,100.0	42,100.0	42,100.0	
	Sub-Total		16,700.0	168,400.0	42,100.0	42,100.0	42,100.0	42,100.0	
	TOTAL DIRECT PROJECT COST		16,700.0	168,400.0	42,100.0	42,100.0	42,100.0	42,100.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		16,700.0	168,400.0	42,100.0	42,100.0	42,100.0	42,100.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		14,200.0	160,400.0	40,100.0	40,100.0	40,100.0	40,100.0	
	Grants								
	b) Self Generating Revenue								
	a) Government Input		2,500.0	8,000.0	2,000.0	2,000.0	2,000.0	2,000.0	
	TOTAL DIRECT FINANCING		16,700.0	168,400.0	42,100.0	42,100.0	42,100.0	42,100.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		16,700.0	168,400.0	42,100.0	42,100.0	42,100.0	42,100.0	
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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
20289	Rural Bridge Program	0.0	16,700.0	42,100.0	58,800.0

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 of the 16 National Priority Roads in the 12 participating provinces. The focus of the Transport Sector Support Program (TSSP) is to maintain roads already in good condition to trafficable standards. This is a 10 year program which commenced in 2008 under the Australia and PNG Partnership Agreement.

Status:

TSSP 1: Projects have rolled over to TSSP2 as TSSP1 has been completed.

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 identified national priority roads in the NTDP in 11 provinces.

Location:

The program is to be implemented throughout the 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 12 provinces in terms of reduced travelling time and reduced cost of maintenance of vehicles. The TSSP will also support operational reform in the transport sector agencies through improved public administration and sector coordination.

Sustainability:

Ongoing funding of maintenance through the annual Budget is necessary to carry out routine, major rehabilitation and improvement. 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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,647.5	5,000.0						
	Sub-Total	1,647.5	5,000.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	6,438.2	29,000.0	300,000.0	75,000.0	75,000.0	75,000.0	75,000.0	
	Sub-Total	6,438.2	29,000.0	300,000.0	75,000.0	75,000.0	75,000.0	75,000.0	
	TOTAL DIRECT PROJECT COST	8,085.7	34,000.0	300,000.0	75,000.0	75,000.0	75,000.0	75,000.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	8,085.7	34,000.0	300,000.0	75,000.0	75,000.0	75,000.0	75,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		24,000.0	280,000.0	70,000.0	70,000.0	70,000.0	70,000.0	
	b) Self Generating Revenue								
	a) Government Input	8,085.7	10,000.0	20,000.0	5,000.0	5,000.0	5,000.0	5,000.0	
	TOTAL DIRECT FINANCING	8,085.7	34,000.0	300,000.0	75,000.0	75,000.0	75,000.0	75,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	8,085.7	34,000.0	300,000.0	75,000.0	75,000.0	75,000.0	75,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
20315	Transport Sector Support Program	1,647.5	5,000.0	0.0	6,647.5
22558	Transport Sector Support Program Phase 2	6,438.2	29,000.0	75,000.0	110,438.2

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:

Mendi to Kandep (50km)-Completed, Laiagam to Pogera (65km)-Completed. Engineers are yet to determine the final payment amount and yet to issue performance certificate. That should trigger the 10 years maintenance of the project to be managed by NRA.

Components:

Components to this program comes in two Tranches:

1. HRRILP I - The ADB HRRIIP-Tranche 1 is completed that included Upgrading and Sealing of Mendi to Kandep road and Laiagam to Pogera road giving a total of 115km of core economic road.
2. HRRIIP II - The ongoing project for ADB HRRIIP-Phase II includes Upgrading and Sealing of Mendi to Tambul road, Kotna to Lapramp road and Lalibu to Kagua road. It's about 116.98km of road length in total

Location:

The HRRIIP 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 programme with tranche 1 to 4 will deliver more than 500 km of road length with more than 30 bridges. The project's outcomes of this programme would be measured by the means of providing good road access for the people within and around the project areas for: short time travel, lower maintenance cost on the operation for vehicles, boost economic activities and make delivery of services (health, education, and others) to the people with reasonable time.

Capacity:

The Department of Works has the capacity to deliver roads and bridges, either through construction by itself or outsourcing to private contractors following due processes.

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:

NRA will take carriage of the routine maintenance of the sections rehabilitated under the HRRIIP.

02997 Highlands Region Roads Improvement Investment Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
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	7,500.0	90,000.0	120,000.0	30,000.0	30,000.0	30,000.0	30,000.0	
	Sub-Total	7,500.0	90,000.0	120,000.0	30,000.0	30,000.0	30,000.0	30,000.0	
	TOTAL DIRECT PROJECT COST	7,500.0	90,000.0	120,000.0	30,000.0	30,000.0	30,000.0	30,000.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	7,500.0	90,000.0	120,000.0	30,000.0	30,000.0	30,000.0	30,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		60,000.0	80,000.0	20,000.0	20,000.0	20,000.0	20,000.0	
	Grants								
	b) Self Generating Revenue								
	a) Government Input	7,500.0	30,000.0	40,000.0	10,000.0	10,000.0	10,000.0	10,000.0	
	TOTAL DIRECT FINANCING	7,500.0	90,000.0	120,000.0	30,000.0	30,000.0	30,000.0	30,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	7,500.0	90,000.0	120,000.0	30,000.0	30,000.0	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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22069	Highlands Region Roads Improvement Program (HRRRIIP II)	7,500.0	80,000.0	30,000.0	117,500.0
22107	Highlands Region Road Improvement Investment Prog.-phase I	0.0	10,000.0	0.0	10,000.0

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. Design and Supervision consultants have been engaged and designs completed in March 2014 for all three phases and construction of bridges started since June 2014. Package 1-Central Province: 6 Bridges-All open to traffic however river training & Protection Work still in Progress, 95% completed. Package 2-WNB Province: 12 Bridge-Work still in Progress, 50% completed. Package 3-East Sepik Province: 3 Bridges-All tendering completed and under evaluation process. Package 4-Madang Province: 6 Bridges- Tendering completed and under evaluation process. Implementation will be rolled over into 2018.

Components:

The project is aimed at delivering 2 lane bridges to rural locations throughout the country to provide transport access.

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:

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 in rural and remote areas under this program, to provide access to basic services and for the rural communities to bring their agricultural produce to the market.

Capacity:

The Department of Works has the capacity to deliver roads and bridges, either through construction by itself or outsourcing to private contractors following due processes.

Beneficiaries:

The rural population in PNG.

Sustainability:

The Department of Works and the respective provinces will take responsibility for the upkeep of the bridges that are built.

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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	74,082.6	40,000.0	130,000.0	35,000.0	35,000.0	35,000.0	25,000.0	
	Sub-Total	74,082.6	40,000.0	130,000.0	35,000.0	35,000.0	35,000.0	25,000.0	
	TOTAL DIRECT PROJECT COST	74,082.6	40,000.0	130,000.0	35,000.0	35,000.0	35,000.0	25,000.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	74,082.6	40,000.0	130,000.0	35,000.0	35,000.0	35,000.0	25,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans	66,282.6	30,000.0	110,000.0	30,000.0	30,000.0	30,000.0	20,000.0	
	Grants								
	b) Self Generating Revenue								
	a) Government Input	7,800.0	10,000.0	20,000.0	5,000.0	5,000.0	5,000.0	5,000.0	
	TOTAL DIRECT FINANCING	74,082.6	40,000.0	130,000.0	35,000.0	35,000.0	35,000.0	25,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	74,082.6	40,000.0	130,000.0	35,000.0	35,000.0	35,000.0	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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
21412	ADB Bridge Replacement & Improve Rural Access Project	74,082.6	40,000.0	35,000.0	149,082.6

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:

Phase 1 of the project was reported completed (from Bugandi Roundabout to Wau/Bulolo turn-off). Whilst, Phase 2 contract has been approved from Wau/Bulolo turn-off to Yalu Bridge. At the same time, DoW proposes to roll-over 2017 scope into 2018, on the grounds that this year it will concentrated on settling outstanding contractual obligations.

Components:

The component to this projects includes:

1. Yalu Bridge to Nadzab Airport turnoff
2. Capacity Development

Location:

Project is in Lae, Morobe Province

Justification:

The Lae to Nadzab Super Highway Investment is a high impact project that aligns well to the Government's thinking. With increasing economic activities eventuating in Lae, traffic hazard has been a major problem in Lae road traffic. Efficient flow of traffic will be maximised through four (4) lane road. The super highway will significantly reduce travel time, increase traffic volume of goods, enhance service delivery and create a safer road transport infrastructure for commuters traveling in and out of the very busy Lae City.

Capacity:

Department of Works and Implementation has the capacity to implement the project given that it has implemented such project in past.

Beneficiaries:

Residents and business houses of Lae City.

Sustainability:

The DoW and NRA will take carriage of the ongoing upkeep and maintenance of the road after the project is completed.

03968 Lae-Nadzab Road (4 Lane)**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
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	44,916.0	25,000.0	60,000.0	15,000.0	15,000.0	15,000.0	15,000.0	
	Sub-Total	44,916.0	25,000.0	60,000.0	15,000.0	15,000.0	15,000.0	15,000.0	
	TOTAL DIRECT PROJECT COST	44,916.0	25,000.0	60,000.0	15,000.0	15,000.0	15,000.0	15,000.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	44,916.0	25,000.0	60,000.0	15,000.0	15,000.0	15,000.0	15,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	44,916.0	25,000.0	60,000.0	15,000.0	15,000.0	15,000.0	15,000.0	
	TOTAL DIRECT FINANCING	44,916.0	25,000.0	60,000.0	15,000.0	15,000.0	15,000.0	15,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	44,916.0	25,000.0	60,000.0	15,000.0	15,000.0	15,000.0	15,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2016	2017	2018	Total Project
Code	Description	Actual	Budget		
21757	Lae-Nadzab Road (4Lane)	44,916.0	25,000.0	15,000.0	84,916.0

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 1-2 and stage 3 is 100% completed. All retention claims paid and project closed. Stage 4 pending adequate funding to commence. Emergency patrol team grading and drainage clearing of Mileford Haven Drive & Independence Drive is currently progressing by JV Investment Ltd under Proforma contract arrangements.

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.

Most of the road network in the city is affected by big potholes due to heavy rainfalls and overuse by heavy vehicles. Lae is the 2nd biggest city in the country, and the industrial hub of PNG, thus need facelift in terms of road maintenance and landscaping.

Capacity:

The Morobe Provincial Government and the Department of Works (through the Provincial Works Division) have the capacity to implement the project as they have in the past implemented such high impact projects.

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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
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	5,422.1	10,000.0	20,000.0	5,000.0	5,000.0	5,000.0	5,000.0	
	Sub-Total	5,422.1	10,000.0	20,000.0	5,000.0	5,000.0	5,000.0	5,000.0	
	TOTAL DIRECT PROJECT COST	5,422.1	10,000.0	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)	5,422.1	10,000.0	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	5,422.1	10,000.0	20,000.0	5,000.0	5,000.0	5,000.0	5,000.0	
	TOTAL DIRECT FINANCING	5,422.1	10,000.0	20,000.0	5,000.0	5,000.0	5,000.0	5,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	5,422.1	10,000.0	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		2016	2017	2018	Total Project
Code	Description	Actual	Budget		
21750	Lae City Roads-(GoPNG)	5,422.1	10,000.0	5,000.0	20,422.1

PIP Number: 04168

Project Name: East /West New Britain Highway

Executing Agency: 264 - Department of Works & Implementation

Objectives:

The main objective of this project is to construct the existing missing link that will eventually link up the East and West end of East New Britain and West New Britain Province. The construction of this New 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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
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						
	Sub-Total		10,000.0						
	TOTAL DIRECT PROJECT COST		10,000.0						
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		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						
	TOTAL DIRECT FINANCING		10,000.0						
	Technical Assistance								
	TOTAL FINANCING (C+D)		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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
21911	East/West - New Britain Highway	0.0	10,000.0	0.0	10,000.0

PIP Number: 04661

Project Name: Road Maintenance & Rehabilitation-Phase 2-Additional Funding

Executing Agency: 264 - Department of Works & Implementation

Objectives:

The primary objective of this project is to reduce travel time, lower maintenance cost on vehicles, boost economic activities and make delivery of basic services efficient and easier, through rehabilitation, upgrading and/or maintenance of existing National and Provincial roads in the participating five (5) provinces (Gulf, Central, Madang, Milne Bay and Morobe).

Status:

1. Upgrade to Seal Hula Road from Gabone to Gemo Junction (23.9km)-Progress made so far is 18% due to delay in supplying materials and mobilized plants and lack of proper management and leadership on site.
2. Upgrade to Seal of East Cape Road from Yalua to Kehelala (51.2km)- Contractor still not fully mobilized & physical work carried out to date is limited to clearing & grubbing of about 21km in Lot A and 4km in Lot B. Overall Progress is 5% that is eight weeks behind the schedule.
3. Upgrade to seal of Hiritano Highway between Kerema Town and Epo (9.5km)-Designed stage completed in Dec, 2016. Public consultant will be conducted by DoW ESSU following the approval of the design by World Bank.
4. Upgrade to seal of Coastal Highway between Bogia & Awar (25.9km)-Awaiting desktop drainage study to be carried out as requested by WB.
5. PBMC of 112km of Hiritano Highway Vanapa Bridge to Bereina Junction-DOW are in progress of seeking CSTB's endorsement of the recommendation to the NEC for deliberation and award of the contracts.

Components:

The following component's road and bridge will be rehabilitated, Upgraded and/or Maintained accordingly;

- 1 Cental Province (Hula Road from Gabone to Gemo Junction)
- 2 Milne Bay East Cape (Road from Yalua to Kehelala)
- 3 Cental to Gulf (Hiritano Highway between Kerema Town and Epo)
- 4 Madang Coastal Highway between Bogia & Awar
- 5 Central (Hiritano Highway Vanapa Bridge to Bereina Junction)

Location:

Central Province, Milne Bay and Madang

Justification:

The additional funding would scale-up the deterioration of the five Provinces selected roads thus enhancing road-related economic opportunities specifically for women for greater participation in the economy and generate income earning activities for themselves and their family. Further, to maximise social and economic returns on investments in transport infrastructure with the new priority for economic corridors designed to open up our country's significant natural resources for development. Also to enhance service delivery in terms of health and education.

Capacity:

Department of Works has the capacity to implement such project as it has in the past implemented such project.

Beneficiaries:

This program will greatly benefit Gulf, Central, Madang and Milne Bay Provinces when the roads and bridges are rehabilitated and maintained.

Sustainability:

The DoW and NRA will take carriage of the ongoing upkeep and maintenance of the road after the project is completed.

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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
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	10,997.3	50,000.0	100,000.0	25,000.0	25,000.0	25,000.0	25,000.0	
	Sub-Total	10,997.3	50,000.0	100,000.0	25,000.0	25,000.0	25,000.0	25,000.0	
	TOTAL DIRECT PROJECT COST	10,997.3	50,000.0	100,000.0	25,000.0	25,000.0	25,000.0	25,000.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	10,997.3	50,000.0	100,000.0	25,000.0	25,000.0	25,000.0	25,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		40,000.0	80,000.0	20,000.0	20,000.0	20,000.0	20,000.0	
	Grants								
	b) Self Generating Revenue								
	a) Government Input	10,997.3	10,000.0	20,000.0	5,000.0	5,000.0	5,000.0	5,000.0	
	TOTAL DIRECT FINANCING	10,997.3	50,000.0	100,000.0	25,000.0	25,000.0	25,000.0	25,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	10,997.3	50,000.0	100,000.0	25,000.0	25,000.0	25,000.0	25,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22568	Rd Maint and Rehab. Project (RMRP) Phase 2- Additional Fundin	10,997.3	50,000.0	25,000.0	85,997.3

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 - K5 million
- 2.. Hiri Lai Road - K10 million

Location:

This program will cater for provinces around the country with current 2provincial roads to be upgraded and sealed.

Justification:

Well maintained transport infrastructure is vital for the efficient flow of produce to markets and flow of consumer goods and services to village communities and access to health, education and other basic services. There are 42 identifiedprovincial roads for upgrading and sealing. These roads have been in deplorablestate due to negligence and funding constraints from provincial administration.

Capacity:

Department of Works has the institutional capacity to manage and supervise the successful implementation of the program through its provincial works office.

Beneficiaries:

This program will greatly benefit the urban populace of provinces for business and others essential services. It will also benefit rural communities access to roads for marketability and basic services.

Sustainability:

The State through DoW will sustain this program through the recurrent or capital investment annual allocation.

04678 Provincial Roads Rehabilitation & Maintenance Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		10,000.0	30,000.0	5,000.0	5,000.0	10,000.0	10,000.0	
	Sub-Total		10,000.0	30,000.0	5,000.0	5,000.0	10,000.0	10,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	9,914.2	15,000.0	28,000.0	5,000.0	10,000.0	5,000.0	3,000.0	5,000.0
	Sub-Total	9,914.2	15,000.0	28,000.0	5,000.0	10,000.0	5,000.0	3,000.0	5,000.0
	TOTAL DIRECT PROJECT COST	9,914.2	25,000.0	58,000.0	10,000.0	15,000.0	15,000.0	13,000.0	5,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		9,914.2	25,000.0	58,000.0	10,000.0	15,000.0	15,000.0	13,000.0	5,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	9,914.2	25,000.0	58,000.0	10,000.0	15,000.0	15,000.0	13,000.0	5,000.0
	TOTAL DIRECT FINANCING	9,914.2	25,000.0	58,000.0	10,000.0	15,000.0	15,000.0	13,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	9,914.2	25,000.0	58,000.0	10,000.0	15,000.0	15,000.0	13,000.0	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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22147	Kirriwinna Ring Road	0.0	5,000.0	0.0	5,000.0
22150	Hiri Lai Road	9,914.2	10,000.0	5,000.0	24,914.2
22637	Kokopo Infrastructure (Regional Hub)	0.0	10,000.0	5,000.0	15,000.0

PIP Number: 04679

Project Name: National Highways Rehabilitation & Maintenance Program

Executing Agency: 264 - Department of Works & Implementation

Objectives:

To improve the existing National Highways in the country to ease travelling time for passengers and 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:

Aitape-Vanimo Highway, Sandaun Province is the only project to be funded under this Program.

Justification:

The maintenance and upkeep of the declared National Highways located across the country are the responsibility of the National Government. 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.

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 Hgways Rehabilitation & Maintenance Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
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	11,863.0	50,000.0	40,000.0	10,000.0	10,000.0	10,000.0	10,000.0	
	Sub-Total	11,863.0	50,000.0	40,000.0	10,000.0	10,000.0	10,000.0	10,000.0	
	TOTAL DIRECT PROJECT COST	11,863.0	50,000.0	40,000.0	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)	11,863.0	50,000.0	40,000.0	10,000.0	10,000.0	10,000.0	10,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	11,863.0	50,000.0	40,000.0	10,000.0	10,000.0	10,000.0	10,000.0	
	TOTAL DIRECT FINANCING	11,863.0	50,000.0	40,000.0	10,000.0	10,000.0	10,000.0	10,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	11,863.0	50,000.0	40,000.0	10,000.0	10,000.0	10,000.0	10,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2016	2017	2018	Total Project
Code	Description	Actual	Budget		
22557	National Highway Aitape - Vanimo	0.0	10,000.0	10,000.0	20,000.0
22623	National Highway - Kandrian - Kimbe Road	0.0	5,000.0	0.0	5,000.0
22624	National Highway - Buluminsky - Namatanai Road	0.0	5,000.0	0.0	5,000.0
22625	National Highway - Hiritano	0.0	15,000.0	0.0	15,000.0
22626	National Highway - Magi	5,379.6	5,000.0	0.0	10,379.6

Appropriation Level		2016	2017	2018	Total Project
Code	Description	Actual	Budget		
22627	National Highway - Ramu - Madang	0.0	5,000.0	0.0	5,000.0
22628	National Highway - Sepik	6,483.4	5,000.0	0.0	11,483.4

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 two (2) ongoing road projects under missing link, of which some road projects have already commenced on pilot tracts and progressing.

1. 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 reach 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.

2. Kompam-Baiyer: This is an alternative route connecting Kompam in Enga and Baiyer in WHP to link the coastal MAMOSE Region.

Components:

The Major 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. Karamui-Gumine : K10 million Sub-Components
 - Construction Kilau to Karam
 - Road construction Karamui to Wara oil
 - Clearing from Kilau to Wara Oil
 - Clearing from Wara Oii to Karamui
 - Purchase of Bailey bridges parts (3 X bridges); and -
2. Kompam-Baiyer: K5 million

Location:

WHP, Enga, Chimbu, EHP, and Madang

Justification:

These roads have potential to unlock economic development such as large scale agriculture, as well as providing access to basic goods and services.

Capacity:

The Department of Works has the capacity to execute project implementation,

Beneficiaries:

People in Chimbu, Enga and Western Highlands, PNG, and business houses will benefit from this project.

Sustainability:

Maintenance of the individual roads will be the responsibility of the National Government through DOW and the NRA.

04680 Missing Link Roads & Bridges Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
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	9,845.1	7,500.0	70,000.0	15,000.0	20,000.0	20,000.0	15,000.0	
	Sub-Total	9,845.1	7,500.0	70,000.0	15,000.0	20,000.0	20,000.0	15,000.0	
	TOTAL DIRECT PROJECT COST	9,845.1	7,500.0	70,000.0	15,000.0	20,000.0	20,000.0	15,000.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	9,845.1	7,500.0	70,000.0	15,000.0	20,000.0	20,000.0	15,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	9,845.1	7,500.0	70,000.0	15,000.0	20,000.0	20,000.0	15,000.0	
	TOTAL DIRECT FINANCING	9,845.1	7,500.0	70,000.0	15,000.0	20,000.0	20,000.0	15,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	9,845.1	7,500.0	70,000.0	15,000.0	20,000.0	20,000.0	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		2016	2017	2018	Total Project
Code	Description	Actual	Budget		
21406	Karamui - Gumine (Missing Link)	0.0	2,500.0	10,000.0	12,500.0
22146	Bena To Ramu Road	4,897.6	2,500.0	0.0	7,397.6
22667	Kompam - Baiyer (Missing Link)	4,947.5	2,500.0	5,000.0	12,447.5

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:

Project components include

- i) Survey & design work
- ii) Preliminary land clearing
- iii) Land excavation and earth moving
- iv) Capital works & construction
- v) Project Management Supervision

Location:

The road is to link Tabubil in Western Province and Telefomin Sandaun Province.

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 provides access and facilitates economic growth, social development and service delivery.

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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
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	20,000.0	5,000.0	5,000.0	5,000.0	5,000.0	
	Sub-Total		7,000.0	20,000.0	5,000.0	5,000.0	5,000.0	5,000.0	
	TOTAL DIRECT PROJECT COST		7,000.0	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)		7,000.0	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		7,000.0	20,000.0	5,000.0	5,000.0	5,000.0	5,000.0	
	TOTAL DIRECT FINANCING		7,000.0	20,000.0	5,000.0	5,000.0	5,000.0	5,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		7,000.0	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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22632	Telefomin - Tabubil (Missing Link)	0.0	7,000.0	5,000.0	12,000.0

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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
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						
	Sub-Total	15,000.0	10,000.0						
	TOTAL DIRECT PROJECT COST	15,000.0	10,000.0						
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	15,000.0	10,000.0						
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	15,000.0	10,000.0						
	TOTAL DIRECT FINANCING	15,000.0	10,000.0						
	Technical Assistance								
	TOTAL FINANCING (C+D)	15,000.0	10,000.0						
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22831	Mount Hagen City Infrastructure	15,000.0	10,000.0	0.0	25,000.0

PIP Number: 04893

Project Name: Reconstruction of New Britain Highway Bridges

Executing Agency: 264 - Department of Works & Implementation

Objectives:

The primary objective of this project is for the reconstruction of two truss bridges along the New Britain Highway on the West New Britain side. Construction of these bridges will complement the current work carried out along the New Britain Highway.

Status:

This is an ongoing project. The implementation updates are as follows

; - JICA bid opening for reconstruction of AUM and Kapiura Bridges along this corridor took place in 2015., where survey, design and bid documents were prepared and tendered in anticipation for funding under Japan Government Grant.

- However, the bid prices were too high, hence the works were re-scoped and re-tendered in 2016.

- Civil works component is now divided into two phases

;i) phase 1 to be financed by JICA, is the re-construction of the bridges, construction of the bypass road, road signs, removal and transportation of the old bridge; and

ii) phase 2 is the construction of the approach road, river works, land acquisition and crop compensation to be covered by GoPNG.

Components:

Project components include

1. Investigation & feasibility study
2. Re-scoping/Survey/Design
2. Documentation/Tender Evaluation
3. Award of Contract/Contract Mobilisation
4. Reconstruction of Aum & Kapiura Bridge
5. Rehabilitation of deteriorated Roads towards close proximity to the bridges.

Location:

Project will be at the Highway from Kimbe -Bialla, WNBP.

Justification:

This project should be a high priority of the Government considering that this particular highway provide road access to areas with strong agriculture base. Reconstruction of Aum and Kapiura bridges infrastructure benefits commuters and businesses depending on this road for business and accessing basic government.

Capacity:

The DOW through its Provincial Office has the capacity and technical expertise to satisfactorily implement the project.

Beneficiaries:

People/groups that benefit from this important project include

- ;1 Villagers/Farmers
2. Oil Palm Companies/Businesses
3. Investors
4. General road users; and
5. Government institutions.

Sustainability:

Department of Works and NRA will do the routine maintenance of these important infrastructures after implementation is completed.

04893 Reconstruction of New Britain Highway Bridges**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		31,100.0	121,720.0	30,430.0	30,430.0	30,430.0	30,430.0	
	Sub-Total		31,100.0	121,720.0	30,430.0	30,430.0	30,430.0	30,430.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	699.5	5,000.0	16,000.0	4,000.0	4,000.0	4,000.0	4,000.0	
	Sub-Total	699.5	5,000.0	16,000.0	4,000.0	4,000.0	4,000.0	4,000.0	
	TOTAL DIRECT PROJECT COST	699.5	36,100.0	137,720.0	34,430.0	34,430.0	34,430.0	34,430.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	699.5	36,100.0	137,720.0	34,430.0	34,430.0	34,430.0	34,430.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		31,100.0	121,720.0	30,430.0	30,430.0	30,430.0	30,430.0	
	b) Self Generating Revenue								
	a) Government Input	699.5	5,000.0	16,000.0	4,000.0	4,000.0	4,000.0	4,000.0	
	TOTAL DIRECT FINANCING	699.5	36,100.0	137,720.0	34,430.0	34,430.0	34,430.0	34,430.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	699.5	36,100.0	137,720.0	34,430.0	34,430.0	34,430.0	34,430.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22809	Reconstruction of New Britain Highway Bridges	699.5	36,100.0	34,430.0	71,229.5

PIP Number: 04903

Project Name: Highlands Region Roads Improvement Investment Program -III

Executing Agency: 264 - Department of Works & Implementation

Objectives:

The primary objective of this project is to reduce travel time, lower maintenance on vehicles, boost economic activities and make delivery of basic services such as health and education efficient and easier. It will continue to increase export and to integrate highlands subsistence farming into main stream economy by improving critical road links and establishing a sustainable and effective road system.

Status:

The Loan draw down and disbursement has commenced in 2017, where the tranche III will be implemented in parallel with Tranche II. The following gives an overview in implementation;

1. Pangia-Wiru Loop (Contract Awarded for Upgrading and sealing of 31.4Km)- Site Possession Letter to be issued after outstanding Social Issues are resolved.
2. Gewa-Gembogl (Contract Awarded for upgrading and sealing of 21 Km of road) Site Possession Letter to be issued after outstanding contracts issues are resolved.
3. Nipa-Munihi (NEC approved for Contract Awards of 27.7km of upgraded and sealed roads)- Awaiting ADB Clearance before signing.
4. Henganofi-Napuru (NEC approved for Contract Award) Awaiting ADB Clearance before signing.
5. Commodity/rural access roads: This is in lieu of over K50 million (over 18 million Euro) provided by the European Union, under its 10th EDF RED Program for the purpose of rehabilitating 7 rural access roads that will provide transport access for cash crops to be taken to the market. The 7 roads have been duly identified, and endorsed by the last RED 2 PSC meeting in Goroka, EHP. The roads will be delivered in 2018.

Components:

The components to be delivered under this program are

1. Pangia-Wiru Loop
2. Gewa-Gembogl
3. Nipa-Munihi
4. Henganofi-Napuru
5. Commodity Roads for the seven (7) Highlands Provinces funded through a Contribution Agreement between ADB and the European Union.

Location:

The HRRIP is focused on the Highlands Core Road Network (HCRN) in the 7 Highlands Provinces (Enga, Southern Highlands, Western Highlands, Eastern Highlands, Jiwaka, Hela and Simbu).

Justification:

Road infrastructure is a priority of Government. The Highlands Corridor Roads Network (HCRN) is a vital road link that provides connectivity for over 60% of the country's population. This program and its spin-off effects ensure that the Highlands region remains as being the most economically robust region in the country. Upon completion it will enhance the movement of country's import and export of commodities. Improve access to socio economic services and thus improve living standards of the people. It 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 this project.

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.

Sustainability:

The DOW and NRA will take charge of the upkeep of these roads after the project implementation.

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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
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		22,000.0	160,000.0	40,000.0	40,000.0	40,000.0	40,000.0	
	Sub-Total		22,000.0	160,000.0	40,000.0	40,000.0	40,000.0	40,000.0	
	TOTAL DIRECT PROJECT COST		22,000.0	160,000.0	40,000.0	40,000.0	40,000.0	40,000.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		22,000.0	160,000.0	40,000.0	40,000.0	40,000.0	40,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		12,000.0	120,000.0	30,000.0	30,000.0	30,000.0	30,000.0	
	Grants								
	b) Self Generating Revenue								
	a) Government Input		10,000.0	40,000.0	10,000.0	10,000.0	10,000.0	10,000.0	
	TOTAL DIRECT FINANCING		22,000.0	160,000.0	40,000.0	40,000.0	40,000.0	40,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		22,000.0	160,000.0	40,000.0	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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22847	Highlands Region Roads Improvement Investment Program -III	0.0	22,000.0	40,000.0	62,000.0

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 a whole through capacity building and service delivery.

Sustainability:

The Government will maintain and continue to groom the staff and the training of the staff being utilised.

04936 Capacity Development for DOW Staff**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		1,550.0	3,480.0	870.0	870.0	870.0	870.0	
	Sub-Total		1,550.0	3,480.0	870.0	870.0	870.0	870.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST		1,550.0	3,480.0	870.0	870.0	870.0	870.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			1,550.0	3,480.0	870.0	870.0	870.0	870.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		1,550.0	3,480.0	870.0	870.0	870.0	870.0	
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		1,550.0	3,480.0	870.0	870.0	870.0	870.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		1,550.0	3,480.0	870.0	870.0	870.0	870.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22880	Capacity Development for DOW Staff	0.0	1,550.0	870.0	2,420.0

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 Wewak town 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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
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						
	Sub-Total		10,000.0						
	TOTAL DIRECT PROJECT COST		10,000.0						
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			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						
	TOTAL DIRECT FINANCING		10,000.0						
	Technical Assistance								
	TOTAL FINANCING (C+D)		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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22916	Wewak Town Roads	0.0	10,000.0	0.0	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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22917	Alotau Town Roads	0.0	5,000.0	0.0	5,000.0

PIP Number: 04988

Project Name: Sustainable Highlands Highway Rehabilitation Program

Executing Agency: 264 - Department of Works & Implementation

Objectives:

The objective of this program is to upgrade, rehabilitate and seal selected sections of the Highlands Highway to allow for mobility of people, goods and services and to provoke economic growth.

Status:

This is a new program to be implemented starting 2018,. This is an ADB loan funded program,. which is expected to be implemented over the next 10 years with the objective of keeping the Highway open for use.

Components:

Scoping, Design, Capital Works including sealing and Project Administrations..

Location:

Highlands and Momase Region

Justification:

The Highlands Highway connects and services the population on the main land in terms of transport access for services delivery and economic growth. At the sametime, due to frequent use of the road by heavy duty vehicles and high rate of soil erosion caused by heavy rainfall, the highway has deteriorated to a state that safety of the road users and the general public are at risk. Thus the need todo major rehabilitation is eminent.

Capacity:

The Department of Works (DoW) has the capacity to execute the implementation ofthis project.

Beneficiaries:

The population of the Highlands Provinces and Morobe, Government Institutions and Business Houses relying on the Highlands Highway for transport access.

Sustainability:

DOW and NRA will carry out routine maintenance after the project is delivered.

04988 Sustainable Highlands Highway Rehabilitation Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			20,000.0	5,000.0	5,000.0	5,000.0	5,000.0	
	Sub-Total			20,000.0	5,000.0	5,000.0	5,000.0	5,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			80,000.0	20,000.0	20,000.0	20,000.0	20,000.0	
	Sub-Total			80,000.0	20,000.0	20,000.0	20,000.0	20,000.0	
	TOTAL DIRECT PROJECT COST			100,000.0	25,000.0	25,000.0	25,000.0	25,000.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			100,000.0	25,000.0	25,000.0	25,000.0	25,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans			80,000.0	20,000.0	20,000.0	20,000.0	20,000.0	
	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			100,000.0	25,000.0	25,000.0	25,000.0	25,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)			100,000.0	25,000.0	25,000.0	25,000.0	25,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22932	Sustainable Highlands Highway Rehabilitation Program	0.0	0.0	25,000.0	25,000.0

PIP Number: 05048

Project Name: National Bridges Program

Executing Agency: 264 - Department of Works & Implementation

Objectives:

This project is aimed at providing road access to mass of the rural population by building durable bridges to link up roads that provide access to areas that have potential for economic growth and revenue generation and access to basic Government services.

Status:

This is a new program to be implemented in 2018, and it is expected to be replicated to other locations going forward.

Components:

The project implementation will start with the design, procurement and construction of the of the following bridges in 2018:

- (1) Lagaip Bridge (Sirunki-Mulitaka) in Enga: K4 million
- (2) Yiri Bridge (Yiri River) along the East-West Highway on the Manus mainland: K3 million
- (3) Robinson River Bridge in Abau, Central province: K3 million

Location:

The project will be implemented in Laiagam District, Enga Province, Abau in Central Province and Manus province.

Justification:

The identified bridges are seen to be missing links, where there are rural masspopulation that need transport access to market as well as basic Government services. Also, the people in the Sirunki Valley of Enga Province need the bridge (and road) to bring their vegetables to the Taluma Nucleus Agro Industry Centre who will buy the produce for re-sale to supermarkets and export to other countries. The people of Abau also need a better bridge to bring their local produce to sell at the markets in Port Moresby. The same applies to Manus.

Capacity:

The Department of Works (DoW) has the capacity to execute the implementation of this project; it has delivered similar projects to similar locations throughout PNG. DoW will consult the relevant recipient Provincial Governments for their input and support accordingly going forward.

Beneficiaries:

The people of Laiagam in Enga Province, the people of Abau in Central Province and the people of Manus Province, including, of course, road users and private sector operators.

Sustainability:

The road and bridge will be assets of the National Government, hence will be maintained by the Government through DoW and NRA.

05048 National Bridges Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			40,000.0	10,000.0	10,000.0	10,000.0	10,000.0	
	Sub-Total			40,000.0	10,000.0	10,000.0	10,000.0	10,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST			40,000.0	10,000.0	10,000.0	10,000.0	10,000.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				40,000.0	10,000.0	10,000.0	10,000.0	10,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			40,000.0	10,000.0	10,000.0	10,000.0	10,000.0	
	TOTAL DIRECT FINANCING			40,000.0	10,000.0	10,000.0	10,000.0	10,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)			40,000.0	10,000.0	10,000.0	10,000.0	10,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22992	National Bridges Program	0.0	0.0	10,000.0	10,000.0

PIP Number: 05050

Project Name: Keltiga Junction to Kagamuga Airport - 4 Lane

Executing Agency: 264 - Department of Works & Implementation

Objectives:

The objective of this is to upgrade and rehabilitate the road to a four-lane highway to allow for mobility of people, goods and services.

Status:

This is a new project to be implemented in 2018.

Components:

Scoping, Design, Capital Works including sealing and Project Administrations.

Location:

Mt, Hagen, Western Highlands Province

Justification:

Mt. Hagen is the third largest city in the country and houses a number of important government institutions and business houses. Over time, due to over use of the road by heavy duty vehicles from resources developers and increased economic activities in highlands region, this section of the road has deteriorated to a state that safety of the road users and the general public are at risk. Thus the need to do major rehabilitation is eminent.

Capacity:

DOW has the capacity and manpower to execute the implementation of this project.

Beneficiaries:

The population of Western Highlands, rest of the other Highlands Provinces, Government Institutions and Business Houses.

Sustainability:

DOW and NRA will carry out routine maintenance after the project is delivered.

05050 Keltiga Junction to Kagamuga Airport - 4 Lane**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			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	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			80,000.0	20,000.0	20,000.0	20,000.0	20,000.0	
	Sub-Total			80,000.0	20,000.0	20,000.0	20,000.0	20,000.0	
A	TOTAL DIRECT PROJECT COST			96,000.0	24,000.0	24,000.0	24,000.0	24,000.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				96,000.0	24,000.0	24,000.0	24,000.0	24,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans			80,000.0	20,000.0	20,000.0	20,000.0	20,000.0	
	Grants								
	b) Self Generating Revenue								
	a) Government Input			16,000.0	4,000.0	4,000.0	4,000.0	4,000.0	
	TOTAL DIRECT FINANCING			96,000.0	24,000.0	24,000.0	24,000.0	24,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)			96,000.0	24,000.0	24,000.0	24,000.0	24,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22994	Keltiga Junction to Kagamuga Airport - 4 Lane	0.0	0.0	24,000.0	24,000.0

PIP Number: 05052

Project Name: Pomio-Kokopo Road (Missing Link)

Executing Agency: 264 - Department of Works & Implementation

Objectives:

The primary objective of this project is continue building the missing link between Kokopo and Pomio to provide transport access to the people of Pomio to be able to transport their agriculture produce to the market, and to access basic services.

Status:

This is a new project to be implemented in 2018.

Components:

Scoping, Design, Capital Works and Project Administrations.

Location:

Pomio and Kokopo, East New Britain Province.

Justification:

This project should be a high priority of the Government considering that this particular highway links a remote location with strong agriculture base. Building quality roads and bridge infrastructure will ensure that people have access to market to sell their produce while increasing traffic volume and reduced travel time.

Capacity:

DOW has the capacity and manpower to execute the implementation of this project.

Beneficiaries:

The people of Pomio and Kokopo Electorates, the whole of East New Britain, Government Institutions and Business Houses in the province.

Sustainability:

DOW and NRA will carry out routine maintenance after the project is delivered.

05052 Pomio-Kokopo Road (Missing Link)**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			12,000.0	3,000.0	3,000.0	3,000.0	3,000.0	
	Sub-Total			12,000.0	3,000.0	3,000.0	3,000.0	3,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			28,000.0	7,000.0	7,000.0	7,000.0	7,000.0	
	Sub-Total			28,000.0	7,000.0	7,000.0	7,000.0	7,000.0	
	TOTAL DIRECT PROJECT COST			40,000.0	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)			40,000.0	10,000.0	10,000.0	10,000.0	10,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			40,000.0	10,000.0	10,000.0	10,000.0	10,000.0	
	TOTAL DIRECT FINANCING			40,000.0	10,000.0	10,000.0	10,000.0	10,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)			40,000.0	10,000.0	10,000.0	10,000.0	10,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22996	Pomio-Kokopo Road (Missing Link)	0.0	0.0	10,000.0	10,000.0

PIP Number: 05089

Project Name: Hoskins - Kimbe Road

Executing Agency: 264 - Department of Works & Implementation

Objectives:

The objective of this is to upgrade and rehabilitate the road to allow for mobility of people, goods and services as part of the economic stimulus package.

Status:

This is a new project to be implemented in 2018.

Components:

Scoping, Design, Capital Works and Project Administrations..

Location:

Hoskins-Kimbe, West New Britain Province.

Justification:

This is an existing National Highway providing access to the people in Talasea Electorate, number of Government of Institutions including the Hoskins Airport, and economic activities such as the Oil Palm Estate . The road needs to be upgraded and renovated to allow for traffic mobility, access to services, access to market and economic development.

Capacity:

DOW has the capacity and manpower to execute the implementation of this project.

Beneficiaries:

The people in the Talasea Electorate, Government of Institutions and Business Houses such as the New Britain Palm Oil Projects.

Sustainability:

DOW and NRA will carry out routine maintenance after the project is delivered.

05089 Hoskins - Kimbe Road**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			24,000.0	6,000.0	6,000.0	6,000.0	6,000.0	
	Sub-Total			24,000.0	6,000.0	6,000.0	6,000.0	6,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			36,000.0	9,000.0	9,000.0	9,000.0	9,000.0	
	Sub-Total			36,000.0	9,000.0	9,000.0	9,000.0	9,000.0	
	TOTAL DIRECT PROJECT COST			60,000.0	15,000.0	15,000.0	15,000.0	15,000.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			60,000.0	15,000.0	15,000.0	15,000.0	15,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans			20,000.0	5,000.0	5,000.0	5,000.0	5,000.0	
	Grants								
	b) Self Generating Revenue								
	a) Government Input			40,000.0	10,000.0	10,000.0	10,000.0	10,000.0	
	TOTAL DIRECT FINANCING			60,000.0	15,000.0	15,000.0	15,000.0	15,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)			60,000.0	15,000.0	15,000.0	15,000.0	15,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
23033	Hoskins - Kimbe Road	0.0	0.0	15,000.0	15,000.0

PIP Number: 05090

Project Name: Wau - Bulolo Highway Rehabilitation

Executing Agency: 264 - Department of Works & Implementation

Objectives:

The objective of this is to upgrade and rehabilitate the road to allow for mobility of people, goods and services as part of the economic stimulus package.

Status:

This is a new project to be implemented in 2018.

Components:

Scoping, Design, Capital Works and Project Administrations..

Location:

Wau-Bulolo Electorate, Morobe Province.

Justification:

This is a existing National Highway providing access to the populations of Wau-Bulolo as well as Aseki-Menyamya, number of Government institutions and economic activities such as the Hidden Valley Gold Mine Project. The road needs to be upgraded and renovated to allow for smooth traffic flow, access to Government services, access to market and economic development.

Capacity:

DOW has the capacity and manpower to execute the implementation of this project.

Beneficiaries:

The people of Wau-Bulolo, Aseki-Menyamya, Government institutions, Business Houses, Hidden Valley Gold Mine Project and PNG.

Sustainability:

DOW and NRA will carry out routine maintenance after the project is delivered.

05090 Wau - Bulolo Highway Rehabilitation**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			7,000.0	1,000.0	2,000.0	2,000.0	2,000.0	
	Sub-Total			7,000.0	1,000.0	2,000.0	2,000.0	2,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			54,000.0	9,000.0	15,000.0	15,000.0	15,000.0	
	Sub-Total			54,000.0	9,000.0	15,000.0	15,000.0	15,000.0	
A	TOTAL DIRECT PROJECT COST			61,000.0	10,000.0	17,000.0	17,000.0	17,000.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				61,000.0	10,000.0	17,000.0	17,000.0	17,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			61,000.0	10,000.0	17,000.0	17,000.0	17,000.0	
	TOTAL DIRECT FINANCING			61,000.0	10,000.0	17,000.0	17,000.0	17,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)			61,000.0	10,000.0	17,000.0	17,000.0	17,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
23034	Wau - Bulolo Highway Rehabilitation	0.0	0.0	10,000.0	10,000.0

PIP Number: 05091

Project Name: Wasa Bridge Construction (Kandep)

Executing Agency: 264 - Department of Works & Implementation

Objectives:

The construction of this bridge will provide the transport access for the lower Wage people of Kandep; enabling them have access to the Highlands Highway and other services.

Status:

This is a new project to be scoped, designed and constructed in 2018.

Components:

Feasibility Study, Design, Capital Works and Project Management,

Location:

Kandep, Enga Province.

Justification:

This project/bridge links the Wage LLG to the main Highlands Highway and further links to Hela province. The people of the Wage/Kandep will have access to market to sell their agriculture produce and to access basic Government services. .

Capacity:

DOW has the capacity and manpower to execute the implementation of this project in partnership with the Enga Provincial Government,

Beneficiaries:

The people of Kandep, Enga and Komo-Margarima, Hela Provinces..

Sustainability:

DOW and NRA will carry out routine maintenance after the project is delivered.

05091 Wasa Bridge Construction (Kandep)**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
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			18,000.0	4,500.0	4,500.0	4,500.0	4,500.0	
	Sub-Total			18,000.0	4,500.0	4,500.0	4,500.0	4,500.0	
	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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
23035	Wasa Bridge Construction (Kandep)	0.0	0.0	5,000.0	5,000.0

PIP Number: 22630

Project Name: Missing Link Roads and Bridges Program

Executing Agency: 264 - Department of Works & Implementation

Objectives:

The primary objective of this program is to deliver roads and bridges with the objective of linking provinces and/or regions, while at the same time providing road access to allow for socio-economic development to take place.

Status:

The roads and bridges are seen necessary to provoke economic development and revenue generation in line with the government's development theme " Growing the Economy " and are to be funded purely through GoPNG funds. Four of these are ongoing projects funded under 2017, we propose to continue funding in 2018; Karamui-Gumini Road, Kompam-Baiyer Road, Hiri Lai Road. The new economic roads and bridges are; Lagaip Bridge and Road (Sirunki-Mulitaka), Handra Bridge and Hawain Bridge that are intended to access highly populated areas and to facilitate economic development. For the ongoing projects, no PSC meetings have been held and no project monitoring carried out to verify project implementation. As such, it is hoped that we will procure these projects in a more transparent manner where members will sip in their DSIPs and PSIPs to trigger the draw down and delivery of these important projects

Components:

These are the component;

1. Bena to Ramu Road-K5
2. Karamui-Gumini Road-K5m
3. Kompam-Baiyer Road-K5m
4. Hiri Lai Road-K5m
5. Lagaip Bridge and Road (Sirunki-Mulitaka)-K5m
6. Handra Bridge -K5
7. Hawain Bridge -K5m
8. Wasa Bridge-K5m

Location:

The project will take place at strategic locations through out the county that are expected to provoke high economic returns.

Justification:

This project/bridge links the Wage LLG to the main Highlands Highway and further links to Hela province. The people of the Wage/Kandep will have access to market to sell their agriculture produce and to access basic Government services. .

Capacity:

The DOW has the capacity to implement this project.

Beneficiaries:

The project will benefit commuter, rural population, districts, provinces and the nation as a whole, given that it will better enhance safer transportation of commodities and people to market and places along the route where the roads and bridges are being upgraded and rebuild.

Sustainability:

The project will be sustained under respective Provincial office of DOW that are implementing the project to see to it that the project maintenance is being factored into their annual recurrent budget.

22630 Missing Link Roads and Bridges Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
		0.0	0.0	0.0	0.0

DEVELOPMENT BUDGET

SECTION – B

STATUTORY AUTHORITIES

Public Investment Program Summary by Agency 2018 - 2022

(in millions of Kina)

Budget Agency		5 Year	2018	2019	2020	2021	2022
Code	Description	Total					
	STATUTORY AUTHORITIES						
503	Ombudsman Commission	15.0	2.0	2.0	5.0	3.0	3.0
506	National Training Council	280.0	70.0	60.0	55.0	50.0	45.0
509	Border Development Authority						
511	Office of Climate Change and Development	57.8	11.6	11.6	11.6	11.6	11.6
513	University of Technology	25.0	5.0	5.0	5.0	5.0	5.0
514	University of Goroka	50.0	10.0	10.0	10.0	10.0	10.0
516	PNG Sports Foundation	40.1	8.0	8.0	8.0	8.0	8.0
518	PNG Maritime College	25.0	5.0	5.0	5.0	5.0	5.0
519	National AIDS Council Secretariat	10.0	2.0	2.0	2.0	2.0	2.0
520	Institute of Medical Research	20.0	4.0	4.0	4.0	4.0	4.0
522	Constitutional & Law Reform Commission	10.0	2.5	2.0	1.5	2.0	2.0
524	Kumul Consolidated Holdings	541.7	135.4	135.4	135.4	135.4	
526	National Maritime Safety Authority	24.0	6.0	6.0	6.0	6.0	
531	Small & Medium Enterprises Corporation	150.0	30.0	30.0	30.0	30.0	30.0
532	Nat Institute of Standards & Industrial Technology	5.0	1.0	1.0	1.0	1.0	1.0
533	Industrial Centres Development Corp	155.0	31.0	31.0	31.0	31.0	31.0
535	Mineral Resources Authority	55.0	11.0	11.0	11.0	11.0	11.0
536	Kokonasa Industry Corporation	58.0	10.0	12.0	12.0	12.0	12.0
537	National Airports Corporation	373.5	115.9	85.9	85.9	85.9	
538	Papua New Guinea Air Services Limited	40.0	10.0	10.0	10.0	10.0	
540	Water PNG	60.0	15.0	15.0	15.0	15.0	
541	National Housing Corporation	24.0	6.0	6.0	6.0	6.0	
543	National Development Bank	650.0	130.0	130.0	130.0	130.0	130.0
545	Rural Airstrip Authority	24.0	6.0	6.0	6.0	6.0	
546	PNG Power Limited	466.0	116.5	116.5	116.5	116.5	
547	Telikom (PNG) Limited	20.0	5.0	5.0	5.0	5.0	
551	PNG National Fisheries Authority	184.5	36.9	36.9	36.9	36.9	36.9
553	Fresh Produce Development Company	102.3	20.5	20.5	20.5	20.5	20.5
554	PNG Coffee Industry Corporation	90.0	18.0	18.0	18.0	18.0	18.0
557	PNG National Forest Authority	29.4	5.9	5.9	5.9	5.9	5.9
558	Tourism Promotion Authority	112.9	22.6	22.6	22.6	22.6	22.6
559	PNG Oil Palm Industry Corporation	75.0	15.0	15.0	15.0	15.0	15.0
562	National Agriculture Research Institute	20.0	4.0	4.0	4.0	4.0	4.0
566	PNG Cocoa Board	100.0	20.0	20.0	20.0	20.0	20.0
567	National Road Authority	40.0	10.0	10.0	10.0	10.0	
Total for Statutory Authorities		3,933.0	901.7	863.2	860.7	854.2	453.4

503 - Ombudsman Commission

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2018	2019	2020	2021	2022
Capital Investment							
04630	OC Institutional Housing	15.0	2.0	2.0	5.0	3.0	3.0
Total Capital Investment		15.0	2.0	2.0	5.0	3.0	3.0
Grand Total		15.0	2.0	2.0	5.0	3.0	3.0

503 - Ombudsman Commission

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1.0	1.0	15.0	2.0	2.0	5.0	3.0	3.0
	Sub-Total	1.0	1.0	15.0	2.0	2.0	5.0	3.0	3.0
	TOTAL DIRECT PROJECT COST	1.0	1.0	15.0	2.0	2.0	5.0	3.0	3.0
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	1.0	1.0	15.0	2.0	2.0	5.0	3.0	3.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1.0	1.0	15.0	2.0	2.0	5.0	3.0	3.0
	TOTAL DIRECT FINANCING	1.0	1.0	15.0	2.0	2.0	5.0	3.0	3.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)	1.0	1.0	15.0	2.0	2.0	5.0	3.0	3.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

PIP Number: 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 having 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 and the Autonomous Region of Bougainville.

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 the Autonomous Region of Bougainville in 2018.

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. The program will now commence in the Autonomous Region of Bougainville in 2018.

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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1,000.0	1,000.0	15,000.0	2,000.0	2,000.0	5,000.0	3,000.0	3,000.0
	Sub-Total	1,000.0	1,000.0	15,000.0	2,000.0	2,000.0	5,000.0	3,000.0	3,000.0
	TOTAL DIRECT PROJECT COST	1,000.0	1,000.0	15,000.0	2,000.0	2,000.0	5,000.0	3,000.0	3,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	1,000.0	1,000.0	15,000.0	2,000.0	2,000.0	5,000.0	3,000.0	3,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,000.0	1,000.0	15,000.0	2,000.0	2,000.0	5,000.0	3,000.0	3,000.0
	TOTAL DIRECT FINANCING	1,000.0	1,000.0	15,000.0	2,000.0	2,000.0	5,000.0	3,000.0	3,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	1,000.0	1,000.0	15,000.0	2,000.0	2,000.0	5,000.0	3,000.0	3,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2016	2017	2018	Total Project
Code	Description	Actual	Budget		
22596	OC Institutional Housing	1,000.0	1,000.0	2,000.0	4,000.0

506 - National Training Council

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2018	2019	2020	2021	2022
Capacity Building							
03152	Scholarships PNG	280.0	70.0	60.0	55.0	50.0	45.0
Total Capacity Building		280.0	70.0	60.0	55.0	50.0	45.0
Grand Total		280.0	70.0	60.0	55.0	50.0	45.0

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:

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 their knowledge in their individual workplaces. The focus of the training now is to train awardees in 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:

National Training Council has the capacity to implement this project.

Beneficiaries:

The main beneficiaries of the project are Health and Education Sectors.

Sustainability:

The Programme will be sustained through grants from DFAT (Government of Australia).

03152 Scholarships PNG

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		35,900.0	280,000.0	70,000.0	60,000.0	55,000.0	50,000.0	45,000.0
	Sub-Total		35,900.0	280,000.0	70,000.0	60,000.0	55,000.0	50,000.0	45,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST		35,900.0	280,000.0	70,000.0	60,000.0	55,000.0	50,000.0	45,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		35,900.0	280,000.0	70,000.0	60,000.0	55,000.0	50,000.0	45,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		35,900.0	280,000.0	70,000.0	60,000.0	55,000.0	50,000.0	45,000.0
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		35,900.0	280,000.0	70,000.0	60,000.0	55,000.0	50,000.0	45,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		35,900.0	280,000.0	70,000.0	60,000.0	55,000.0	50,000.0	45,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
21113	Scholarships PNG	0.0	35,900.0	70,000.0	105,900.0

509 - Border Development Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2018	2019	2020	2021	2022
Capital Investment							
03029	Pilot Border Trade						
Total Capital Investment							
Grand Total							

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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	2,598.7	4,600.0						
	Sub-Total	2,598.7	4,600.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	2,598.7	4,600.0						
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	2,598.7	4,600.0						
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans	2,098.7	4,600.0						
	Grants								
	b) Self Generating Revenue								
	a) Government Input	500.0							
	TOTAL DIRECT FINANCING	2,598.7	4,600.0						
	Technical Assistance								
	TOTAL FINANCING (C+D)	2,598.7	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		2016	2017	2018	Total Project
Code	Description	Actual	Budget		
21114	Pilot Border Trade	2,598.7	4,600.0	0.0	7,198.7

510 - Legal Training Institute

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2018	2019	2020	2021	2022
Grand Total							

(in millions of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022	
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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
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		2016 Actual	2017 Budget	2018	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	2018	2019	2020	2021	2022
Capacity Building							
04909	Building Resilience to Climate Change	48.8	9.8	9.8	9.8	9.8	9.8
Total Capacity Building		48.8	9.8	9.8	9.8	9.8	9.8
Capital Investment							
05031	Development of National GHG Inventories	9.1	1.8	1.8	1.8	1.8	1.8
Total Capital Investment		9.1	1.8	1.8	1.8	1.8	1.8
Grand Total		57.8	11.6	11.6	11.6	11.6	11.6

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 that will enable PNG to participate and benefit from REDD+ opportunities.

Status:

Since the inception of the Program, the following activities have been achieved to date

1. REDD+ Training & Awareness in respective provinces.
2. The draft FPIC Guidelines were trialed in the Nakanai Ranges, Pomio and April Salumei (ESP) areas to demonstrate benefits sharing from REDD+ incentives.
3. Development of a National REDD+ Strategy (NRS) and Policy Guide. The NRS was approved by NEC in May 2017 and the CCDA is now working on the NRS Communication Strategy and the Investment Plan.
4. The REDD+ TWG held meetings to provide technical and policy guidance on the development of actions to progress REDD+ readiness.
5. A solar lighting demonstration project at Paramana Village, Central Province to trial use of solar PV technology. Solar lighting set-up for classrooms and district administration building in Enga Province.
6. Development of the Climate Change Management Act (2015) and regulations for REDD+ that sets out a national legal framework under which REDD+ will be managed and implemented.
7. Development and establishment of a National Forest Monitoring System. Capacity has been established in both PNGFA and CCDA to operate the systems.

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. REDD+ Intervention in the Lands Sector to reduce Green House Gases (GHG) Emissions
4. REDD+ Intervention in the Environment Sector to reduce Green House Gases (GHG) Emissions
5. Low Carbon Growth through supporting use of low carbon energy and Energy Efficiency Improvement Initiatives; and
6. Cross Cutting Issues and continuation of 2012 activities.

Location:

Nationwide

Justification:

Human-induced Climate Change is becoming more evident both globally and in PNG. PNG has already made a commitment under the United Nations Framework Convention (UNFCCC) and to its people to adapt to and mitigate climate change. In its efforts to mitigate climate change, PNG endeavours to abate GHG emissions in the forestry area as recent studies have provided evidence that unsustainable logging and forest degradation have contributed the most to PNG's GHG emissions. The REDD+ Readiness Program intends to promote sustainable forest management and conservation of PNG's forests and biodiversity as one of PNG's key assets.

Capacity:

OCCD has the relevant experience and expertise to successfully implement the project in consultation with the relevant stakeholders.

Beneficiaries:

The people will benefit in terms of conservation of the environment and ecosystems. In addition, the people in the pilot province will benefit in terms of payment of ecosystem services.

Sustainability:

The project will be sustained through the Recurrent Budget of the implementing agencies including NGO's once completed.

03540 Redd+ Readiness Pilot Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,000.0	1,000.0						
	Sub-Total	1,000.0	1,000.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	1,000.0	1,000.0						
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	1,000.0	1,000.0						
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,000.0	1,000.0						
	TOTAL DIRECT FINANCING	1,000.0	1,000.0						
	Technical Assistance								
	TOTAL FINANCING (C+D)	1,000.0	1,000.0						
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
21417	Redd+ Readiness Pilot Program	1,000.0	1,000.0	0.0	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:

The PIP counterpart funding component to the ADB funded BRCC is a new PIP project submitted for funding for 2018. So far the CCDA has done vulnerability assessments and household surveys in the 21 islands in affected provinces except for Milne Bay Province. This should be completed by end of 2017. The CCDA is also working with the respective Provincial Governments and GoPNG Agencies such as CFDA, PNG Ports and NARI to establish financial and institutional arrangements for the management of funds and implementation of respective project activities under the BRCC.

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 contribute 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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		3,600.0	48,750.0	9,750.0	9,750.0	9,750.0	9,750.0	9,750.0
	Sub-Total		3,600.0	48,750.0	9,750.0	9,750.0	9,750.0	9,750.0	9,750.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST		3,600.0	48,750.0	9,750.0	9,750.0	9,750.0	9,750.0	9,750.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			3,600.0	48,750.0	9,750.0	9,750.0	9,750.0	9,750.0	9,750.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		3,600.0						
	Grants			46,250.0	9,250.0	9,250.0	9,250.0	9,250.0	9,250.0
	b) Self Generating Revenue								
	a) Government Input			2,500.0	500.0	500.0	500.0	500.0	500.0
	TOTAL DIRECT FINANCING		3,600.0	48,750.0	9,750.0	9,750.0	9,750.0	9,750.0	9,750.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		3,600.0	48,750.0	9,750.0	9,750.0	9,750.0	9,750.0	9,750.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22853	Building Resilience to Climate Change	0.0	3,600.0	9,750.0	13,350.0

PIP Number: 05031

Project Name: Development of National GHG Inventories

Executing Agency: 511 - Office of Climate Change and Development

Objectives:

To develop a transparent, accurate, consistent, comparable and complete GHG Inventory within the CCDA.

Status:

This is a new project

Components:

The main component of this project is to build capacity of CCDA in GHG Inventory development and further assist the CCDA to establish the comprehensive, transparent, accurate, consistent, comparable and complete GHG Inventory.

Location:

Climate Change Development Authority (CCDA) Office, Port Moresby.

Justification:

PNG as a rainforest nation has been in the forefront of international Climate Change negotiations with regards to Reducing Emissions from Deforestation and forest Degradation (REDD+). Furthermore, PNGs current use in the energy sector has resulted in the increase of fossil fuels consumption. In order to meet international requirements in forest monitoring and to further seek results payments for REDD+, and also to monitor GHG emissions in the energy sector, a comprehensive GHG Inventory is needed. This JICA funded program will assist the Government of PNG very much in terms establishing a comprehensive GHG Inventory to better establish a baseline in the countries GHGs emissions. This project will also assist the Government of PNG to provide the inventory needed to inform policy initiatives to transit to a renewable energy society.

Capacity:

CCDA currently faces capacity issues with regards to GHG inventory development hence this JICA supported program is relevant and needed.

Beneficiaries:

CCDA

Sustainability:

It is hoped that the capacity of CCDA will be improved to sustain the GHG inventory periodically and according to standards.

05031 Development of National GHG Inventories**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			9,050.0	1,810.0	1,810.0	1,810.0	1,810.0	1,810.0
	Sub-Total			9,050.0	1,810.0	1,810.0	1,810.0	1,810.0	1,810.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST			9,050.0	1,810.0	1,810.0	1,810.0	1,810.0	1,810.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			9,050.0	1,810.0	1,810.0	1,810.0	1,810.0	1,810.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			9,050.0	1,810.0	1,810.0	1,810.0	1,810.0	1,810.0
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING			9,050.0	1,810.0	1,810.0	1,810.0	1,810.0	1,810.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			9,050.0	1,810.0	1,810.0	1,810.0	1,810.0	1,810.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22975	Development of National GHG Inventories	0.0	0.0	1,810.0	1,810.0

512 - University of Papua New Guinea**(in Millions of Kina)**

PIP No.	Project Title	5 Year Total	2018	2019	2020	2021	2022
Grand Total							

512 - University of Papua New Guinea

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
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	13.5	20.0						
	Sub-Total	13.5	20.0						
	TOTAL DIRECT PROJECT COST	13.5	20.0						
	Technical Assistance								
	Project Preparation								
Equipment									
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	13.5	20.0						
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	13.5	20.0						
	TOTAL DIRECT FINANCING	13.5	20.0						
D	Technical Assistance								
	TOTAL FINANCING (C+D)	13.5	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: 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 project will be completed and commissioned in 2018

Components:

The project components includes;

1. Landscaping; and
2. 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 2017 shows that 27,000 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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
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	10,000.0						
	Sub-Total	6,500.0	10,000.0						
	TOTAL DIRECT PROJECT COST	6,500.0	10,000.0						
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	6,500.0	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	10,000.0						
	TOTAL DIRECT FINANCING	6,500.0	10,000.0						
	Technical Assistance								
	TOTAL FINANCING (C+D)	6,500.0	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		2016	2017	2018	Total Project
Code	Description	Actual	Budget		
20365	UPNG Law School Building	6,500.0	10,000.0	0.0	16,500.0

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:

Project implementation on hold since 2016 for variation, non-performance and possible termination due to 2016 funding not been released on time and a stop work notice have been issued and the construction is now affected.

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 27,000 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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
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	10,000.0						
	Sub-Total	7,000.0	10,000.0						
	TOTAL DIRECT PROJECT COST	7,000.0	10,000.0						
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	7,000.0	10,000.0						
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	7,000.0	10,000.0						
	TOTAL DIRECT FINANCING	7,000.0	10,000.0						
D	Technical Assistance								
	TOTAL FINANCING (C+D)	7,000.0	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		2016	2017	2018	Total Project
Code	Description	Actual	Budget		
20826	UPNG Science IV Building	7,000.0	10,000.0	0.0	17,000.0

513 - University of Technology

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2018	2019	2020	2021	2022
Capital Investment							
04748	Mess Extension	25.0	5.0	5.0	5.0	5.0	5.0
Total Capital Investment		25.0	5.0	5.0	5.0	5.0	5.0
Grand Total		25.0	5.0	5.0	5.0	5.0	5.0

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 2019. Scoping and design, feasibility study and site preparations completed. Full construction expected to commence in 2018 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 2050, PNGDSP 2030, MTDP 2011 - 2015 and the MTDP 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 current run courses. The library will also accommodate internet terminal, special text references, reference books, periodicals and journals., medicine and health sciences and is complementary to the implementation of Higher Education Plan II through increasing quantity and quality of the science workforce within the goals integrated human development.

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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
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	6,000.0	4,500.0						
	Sub-Total	6,000.0	4,500.0						
	TOTAL DIRECT PROJECT COST	6,000.0	5,000.0						
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		6,000.0	5,000.0						
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	6,000.0	5,000.0						
	TOTAL DIRECT FINANCING	6,000.0	5,000.0						
	Technical Assistance								
	TOTAL FINANCING (C+D)	6,000.0	5,000.0						
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22693	Library Extension	6,000.0	5,000.0	0.0	11,000.0

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:

Master Plan and Design has been completed. Tendering is in progress

Components:

Components:

- 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 2050, PNGDSP 2030, MTDP 2011 - 2015 and the MTDP 2016 - 2017 to into a bigger, vibrant and leading dynamic University in the Mamose and Highlands region, Papua New Guinea and the world. The expansion plan is to coordinate existing institutions and provide better messing facility for the students. University of Technology needs to have messing facilities that can cater for the increasing number of 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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		500.0	1,000.0	200.0	200.0	200.0	200.0	200.0
	Sub-Total		500.0	1,000.0	200.0	200.0	200.0	200.0	200.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	6,000.0	4,500.0	24,000.0	4,800.0	4,800.0	4,800.0	4,800.0	4,800.0
	Sub-Total	6,000.0	4,500.0	24,000.0	4,800.0	4,800.0	4,800.0	4,800.0	4,800.0
A	TOTAL DIRECT PROJECT COST	6,000.0	5,000.0	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								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		6,000.0	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	6,000.0	5,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT FINANCING	6,000.0	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)	6,000.0	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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22694	Mess Extension	6,000.0	5,000.0	5,000.0	16,000.0

514 - University of Goroka

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2018	2019	2020	2021	2022
Capital Investment							
04836	Central Administration Building	50.0	10.0	10.0	10.0	10.0	10.0
Total Capital Investment		50.0	10.0	10.0	10.0	10.0	10.0
Grand Total		50.0	10.0	10.0	10.0	10.0	10.0

PIP Number: 04836

Project Name: Central Administration Building

Executing Agency: 514 - University of Goroka

Objectives:

To construct a new Central Administration Building.

Status:

Scoping, design and feasibility study have been completed. Project is ready for tendering and full construction.

Components:

Component for 2018:

1. Project Documentation & Tender
2. Tender Selection
3. Site Preparation, and
4. Construction

Location:

The project is located at the UOG Campus in Goroka, Eastern Highlands Province.

Justification:

Since the establishment of the University of Goroka, the university never has its central administration building. Focus was on building academic and teaching facilities and staff houses and student dormitories. The Central Administration functions are scattered all over the campus in classrooms. Coordination of functions and administration and management has been challenging. The Vice Chancellor is operating out from an office in the Library whilst the Registrar and the Bursary Services are located in one of the lecture rooms. As the student population grows, demand for more space and classrooms for tutorials is now eminent.

Therefore, construction of the Central Administration Building will create a conducive administration and management environment as well as freeing up space for more lecture rooms.

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 upkeep 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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		500.0	1,000.0	200.0	200.0	200.0	200.0	200.0
	Sub-Total		500.0	1,000.0	200.0	200.0	200.0	200.0	200.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1,000.0	500.0	49,000.0	9,800.0	9,800.0	9,800.0	9,800.0	9,800.0
	Sub-Total	1,000.0	500.0	49,000.0	9,800.0	9,800.0	9,800.0	9,800.0	9,800.0
A	TOTAL DIRECT PROJECT COST	1,000.0	1,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		1,000.0	1,000.0	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	1,000.0	1,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT FINANCING	1,000.0	1,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	1,000.0	1,000.0	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		2016	2017	2018	Total Project
Code	Description	Actual	Budget		
22782	Central Administration Building	1,000.0	1,000.0	10,000.0	12,000.0

515 - University of Environment & Natural Resources

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2018	2019	2020	2021	2022
Grand Total							

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 and MTDP targets to meet international standards.

Status:

The project is put on halt by the governing council and investigation is in progress.

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 campus.

Justification:

This infrastructure program have 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 advise 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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
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	8,500.0	4,500.0						
	Sub-Total	8,500.0	4,500.0						
	TOTAL DIRECT PROJECT COST	8,500.0	5,000.0						
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		8,500.0	5,000.0						
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	8,500.0	5,000.0						
	TOTAL DIRECT FINANCING	8,500.0	5,000.0						
	Technical Assistance								
	TOTAL FINANCING (C+D)	8,500.0	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		2016	2017	2018	Total Project
Code	Description	Actual	Budget		
22815	UNRE Infrastructure Development	8,500.0	5,000.0	0.0	13,500.0

516 - PNG Sports Foundation

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2018	2019	2020	2021	2022
Capacity Building							
02919	Sports For Development Initiative	30.1	6.0	6.0	6.0	6.0	6.0
Total Capacity Building		30.1	6.0	6.0	6.0	6.0	6.0
Capital Investment							
05082	National Sports Institute Infrastructure Rehabilitation	10.0	2.0	2.0	2.0	2.0	2.0
Total Capital Investment		10.0	2.0	2.0	2.0	2.0	2.0
Grand Total		40.1	8.0	8.0	8.0	8.0	8.0

PIP Number: 02919

Project Name: Sports For Development Initiative

Executing Agency: 516 - PNG Sports Foundation

Objectives:

To increase and strengthen the Youths and community engagement in sport based activities on prioritising and addressing development issues and strengthening of the PNG Sports Systems.

Status:

This is an ongoing program 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. Sports Enhancement initiative
2. Capacity Building Program in Sports Enhancement
3. Conduct training for sport managers and trainers
4. Empowerment of Youths through sports activities

Location:

The project is coordinated by the PNGSF and it 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 events.

Capacity:

The PNG Sports Foundation has the capacity to implement this project by using its existing national experts and also assistance provided by the international experts in sports development.

Beneficiaries:

The direct beneficiaries will be the youths and children throughout the country who will participate in sporting activities in order to up skill their talents and capabilities in sports and encourage to be good citizens of PNG. The sporting activities will also increase and strengthen community engagement in sport based activities on prioritising and addressing development issues through sports and strengthening of the PNG Sports Systems.

Sustainability:

The activities are in line with the current local sports plans and programs and such will be made part of the current ongoing programs of which will be supported through PNG Sports Foundation recurrent budget.

02919 Sports For Development Initiative**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			30,050.0	6,010.0	6,010.0	6,010.0	6,010.0	6,010.0
	Sub-Total			30,050.0	6,010.0	6,010.0	6,010.0	6,010.0	6,010.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			30,050.0	6,010.0	6,010.0	6,010.0	6,010.0	6,010.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			30,050.0	6,010.0	6,010.0	6,010.0	6,010.0	6,010.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			30,050.0	6,010.0	6,010.0	6,010.0	6,010.0	6,010.0
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING			30,050.0	6,010.0	6,010.0	6,010.0	6,010.0	6,010.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			30,050.0	6,010.0	6,010.0	6,010.0	6,010.0	6,010.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
20831	Sports For Development Initiative	0.0	0.0	6,010.0	6,010.0

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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		7,200.0						
	Sub-Total		7,200.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		7,200.0						
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		7,200.0						
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		7,200.0						
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		7,200.0						
	Technical Assistance								
	TOTAL FINANCING (C+D)		7,200.0						
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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
21427	Australian Sports Outreach Program	0.0	7,200.0	0.0	7,200.0

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 implementation of the programme commenced in 2013 and ends in 2017. No progressive reports submitted to verify and report on its achievement.

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 complements 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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers	5,160.0	10,000.0						
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total	5,160.0	10,000.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	5,160.0	10,000.0						
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	5,160.0	10,000.0						
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	5,160.0	10,000.0						
	TOTAL DIRECT FINANCING	5,160.0	10,000.0						
	Technical Assistance								
	TOTAL FINANCING (C+D)	5,160.0	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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
21915	Sports Enhancement Program for Districts & Provinces	5,160.0	10,000.0	0.0	15,160.0

PIP Number: 04876

Project Name: High Performance Center

Executing Agency: 516 - PNG Sports Foundation

Objectives:

To improve a High Performance Center and facilities and also improve the performance of the sports men and women through sports participation and recreational activities by having better facilities..

Status:

The implementation of the programme commenced in 2013 and ends in 2017. No progress reports submitted to verify and report on its achievement.

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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
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	7,200.0	6,000.0						
A	Sub-Total	7,200.0	6,000.0						
	TOTAL DIRECT PROJECT COST	7,200.0	6,000.0						
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	7,200.0	6,000.0						
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	7,200.0	6,000.0						
	TOTAL DIRECT FINANCING	7,200.0	6,000.0						
	Technical Assistance								
	TOTAL FINANCING (C+D)	7,200.0	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		2016	2017	2018	Total Project
Code	Description	Actual	Budget		
22822	High Performance Center	7,200.0	6,000.0	0.0	13,200.0

PIP Number: 04947

Project Name: Sir Hubert Murray Infrastructure Development

Executing Agency: 516 - PNG Sports Foundation

Objectives:

Status:

The implementation of the programme commenced in 2013 and ends in 2017. No progress reports submitted to verify and report on its achievement.

Components:

Location:

Justification:

Capacity:

Beneficiaries:

Sustainability:

04947 Sir Hubert Murray Infrastructure Development**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
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						
	Sub-Total		10,000.0						
	TOTAL DIRECT PROJECT COST		10,000.0						
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			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						
	TOTAL DIRECT FINANCING		10,000.0						
	Technical Assistance								
	TOTAL FINANCING (C+D)		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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22891	Sir Hubert Murray Infrastructure Development	0.0	10,000.0	0.0	10,000.0

PIP Number: 05082

Project Name: National Sports Institute Infrastructure Rehabilitation

Executing Agency: 516 - PNG Sports Foundation

Objectives:

To maintain and rehabilitate the sports institute physical infrastructure as well as maintain to meet international standards.

Status:

This is a new project funded and will be implemented in 2018 to rehabilitate the Goroka National Sports Institute.

Components:

1. Sports infrastructure rehabilitation (Lae and other stadiums)
2. Renovation of other stadiums in the country
3. Capacity Building Program in Sports Enhancement

Location:

Rehabilitation of National Sports Institute in Goroka, Eastern Highlands Province.

Justification:

Upgrading and improving of the physical infrastructure for the development of sports and train some potential athletes in-country in preparedness for the Pacific and world champions who will participate in international and world sports.

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 and sporting activities.

Sustainability:

The PNG Sports Foundation will sustain this project through its annual recurrent budget.

05082 National Sports Institute Infrastructure Rehabilitation**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			1,000.0	200.0	200.0	200.0	200.0	200.0
	Sub-Total			1,000.0	200.0	200.0	200.0	200.0	200.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			9,000.0	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0
	Sub-Total			9,000.0	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0
A	TOTAL DIRECT PROJECT COST			10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	TOTAL DIRECT FINANCING			10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
23026	National Sports Institute Infrastructure Rehabilitation	0.0	0.0	2,000.0	2,000.0

518 - PNG Maritime College

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2018	2019	2020	2021	2022
Capacity Building							
04935	Purchase and Installation of Simulator	25.0	5.0	5.0	5.0	5.0	5.0
Total Capacity Building		25.0	5.0	5.0	5.0	5.0	5.0
Grand Total		25.0	5.0	5.0	5.0	5.0	5.0

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:

The project is located in 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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		4,000.0	2,500.0	500.0	500.0	500.0	500.0	500.0
	Sub-Total		4,000.0	2,500.0	500.0	500.0	500.0	500.0	500.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			22,500.0	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0
	Sub-Total			22,500.0	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0
	TOTAL DIRECT PROJECT COST		4,000.0	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)		4,000.0	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		4,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT FINANCING		4,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		4,000.0	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		2016	2017	2018	Total Project
Code	Description	Actual	Budget		
22879	Purchase and Installation of Simulator	0.0	4,000.0	5,000.0	9,000.0

519 - National AIDS Council Secretariat

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2018	2019	2020	2021	2022
Capital Investment							
05087	National HIV and Sexual Health Strategy	10.0	2.0	2.0	2.0	2.0	2.0
Total Capital Investment		10.0	2.0	2.0	2.0	2.0	2.0
Grand Total		10.0	2.0	2.0	2.0	2.0	2.0

519 - National AIDS Council Secretariat

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			10.0	2.0	2.0	2.0	2.0	2.0
	Sub-Total			10.0	2.0	2.0	2.0	2.0	2.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			10.0	2.0	2.0	2.0	2.0	2.0
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			10.0	2.0	2.0	2.0	2.0	2.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			10.0	2.0	2.0	2.0	2.0	2.0
	TOTAL DIRECT FINANCING			10.0	2.0	2.0	2.0	2.0	2.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)			10.0	2.0	2.0	2.0	2.0	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: 02655

Project Name: National Strategic Plan on HIV/AIDS Implementation

Executing Agency: 519 - National AIDS Council Secretariat

Objectives:

To extend and coordinate the implementation of the National HIV and AIDS Strategic Plan. To also collate and analyse existing response progress against the existing strategy in order to understand and inform future priorities for inclusion in a new National HIV and AIDS Strategy (2018-2022).

Status:

NACS has negotiated with Digicel to utilise TVWAN TV Station for disseminating HIV information, raising awareness and creating demand for services. National HIV prevalence has stabilised below 1% but new infections are still occurring in significant numbers with an estimated 1824 new infections in 2014. Number of HIV testing sites continues to increase - a total of 395 sites were conducting tests in 2013. Consistent report remains low with 69% of reports submitted to the NDOH Data Centre in 2013.

A total of K8million was appropriated to NACS by GoPNG under the 2012 Development Budget. In addition NACS had a carry over of K8.2 million from 2011 appropriation, hence a total of K16.2 million in Development Budget, out of the K8million a new funding appropriation to NACS in 2012, a total of K5.5 million has been released to the organisation as to date. And currently NACS expenditure against Budget is 68.75% as of 31st of July 2012.

Components:

The main components are;

1. National Coordination of Strategic Implementation Plan
2. Coordination of Provincial and District Activities
3. Grants to Provincial AIDS Council Secretariat to fund minimum priority activities.

In 2017, the NACS intends to ramp up its advocacy work through private telecom companies and civil society partners. NACS intends to process implementation of key recommendations of the 2014/2015 regional and national HIV forums on HIV and the enabling environment. It aims to develop and roll-out new/existing IEC materials and communication strategy across the country. Will support the five key umbrella groups like IGAT Hope, Yaha, Baha, PACSO, PNG Church Alliance to strengthen coordination across interested groups.

Location:

The project will cover the whole nation with support from key partners IGAT Hope, Yaha, Baha, PACSO, PNG Church Alliance to strengthen coordination across interested groups.

Justification:

National HIV prevalence has stabilised below 1% but new infections are still occurring in significant numbers with an estimated 1824 new infections in 2014. PNG have a young sexually active population of 4.8 million people between the age of 10 to 30. Of the 4.8 million youths, 2.8 million young people are out of schools youths and are in very high risk to contract HIV/AIDS.

Capacity:

National AIDS Council and the key stakeholders have the capacity to implement this program together with the Department of Health as well as the support that is coming from all the relevant Development Partners.

Beneficiaries:

This project will benefit the whole country, Papua New Guinea in particular the youth, active and productive population of more than 4.8 billion people.

Sustainability:

NACS and the key stakeholders will sustain this program together with the Department of Health as well as the relevant Development Partners from their annual recurrent budget.

02655 National Strategic Plan on HIV/AIDS Implementation
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
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								
A	TOTAL DIRECT PROJECT COST								
	Technical Assistance								
B	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									
D	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2016 Actual	2017 Budget	2018	Total Project
Code	Description	Actual	Budget		
		0.0	0.0	0.0	0.0

PIP Number: 05087

Project Name: National HIV and Sexual Health Strategy

Executing Agency: 519 - National AIDS Council Secretariat

Objectives:

To implement key prevention programs which are closely aligned to its new strategic direction, facilitating higher level policies implementation, advocacy and creation of the enabling environment for effective response, monitoring, reporting and research on implementation of the National HIV/AIDs Strategy and supporting decentralization at the sub-national level.

Status:

NACS is currently negotiating with Digicel to utilise TVWAN for disseminating HIV information, raising awareness and creating demand for services. National HIV prevalence has stabilised below 1% but new infections are still occurring in significant numbers with an estimated 1824 new infections in 2014. Number of HIVtesting sites continues to increase - a total of 395 sites were conducting tests in 2013. Consistent report remains low with 69% of reports submitted to the NDOH Data Centre in 2013.

Components:

1. Analyse the current Strategy Plan for future priorities
2. Develop and roll-out net/existing IEC materials and communication strategy
3. Carry out advocacy work through telecommunication partners

Location:

The project will be implemented in nationwide with the support from key partners including; IGAT Hope, Yaha, Baha, PACSO, PNG Church Alliance to strengthen coordination across interested groups.

Justification:

The new strategic direction, the 2018 capital budget for NACS is largely aimed at implementing the reforms currently underway. These include implementing the new organisational structure to transform NACS to be more effective and efficient organisation, transfer of PACS to the provincial governments and integrating them under the PHAs/Provincial Health Divisions and capacity development of provincial governments as functions are transferred to them. NACS intends to undertake an end of term evaluation of the current strategy in 2016 to build successes and lessons of he current strategy. It is estimated there are 47,795 people living with HIV in PNG in 2017. New strategy is to achieve the 90:90 global targets and commitment by 2020 and beyond.

Capacity:

National AIDS Council and the key stakeholders have the capacity to implement this program together with the Department of Health as well as the support that is coming from all the relevant Development Partners.

Beneficiaries:

This project will benefit the people of PNG through strong advocacy and awareness on health messages to change the mindset and behaviour of individuals by improving their healthy-lifestyles.

Sustainability:

NACS and the key stakeholders will sustain this program together with the Department of Health as well as the relevant Development Partners from their annual recurrent budget.

05087 National HIV and Sexual Health Strategy**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
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								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST			10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	TOTAL DIRECT FINANCING			10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
23031	National HIV and Sexual Health Strategy	0.0	0.0	2,000.0	2,000.0

520 - Institute of Medical Research

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2018	2019	2020	2021	2022
Capital Investment							
02704	Malaria Research Infrastructure Project	20.0	4.0	4.0	4.0	4.0	4.0
Total Capital Investment		20.0	4.0	4.0	4.0	4.0	4.0
Grand Total		20.0	4.0	4.0	4.0	4.0	4.0

PIP Number: 02704

Project Name: Malaria Research Infrastructure Project

Executing Agency: 520 - Institute of Medical Research

Objectives:

To build a State of the Art Research Institute in Madang to conduct extensive research that will provide effective evidence based interventions that will lead to improvements in people's health and control of the diseases and fulfilling the priorities set out in the National Health Plan.

Status:

A suitable Architectural firm (Alexander & Lloyd Pacific) has developed the concept design to finalise the scope of works and tender documentations of the project. The Design Brief Schematic Design has been completed.

The concept design and project brief was issued to PNGIMR in the first quarter of 2012. The firm has been engaged to work on the next phase of the project.

The major works for the Madang Laboratory and Office Space has finally gone to CSTB for tender and closed on 11th July 2013 and Tender Evaluation Committee for awarding of the contract to the successful bidder was done. The construction was expected to commence in 2014 however, the funding support from the PNG Sustainable Development Company failed to honour its commitment to build the Institute has delayed the whole implementation plan and also lack of funding support from the Government also affected the project.

Components:

The components include:

1. Construction of the modern laboratory
2. Roll out of the Malaria and Demographic Health Surveillance

Location:

The project is located in Madang, Madang Province.

Justification:

To continue medical research in PNG where new and emerging disease patterns can be researched on. Moreover the Malaria unit in Madang has lacked vital medical research facilities and other facilities such as an office space and accommodation facilities to fully carry out its required functions. The other research centers will be linked to the main research branch in Madang to conduct the research work.

The Madang conducts extensive research into mosquito-borne diseases such as malaria and filariasis and other communicable diseases work at Madang Research Facility. At present, it is costing PNGIMR more to rent the property than to have its own facilities and also not providing accurate information to NDoH to formulate appropriate intervention policies. Funding was not allocated since 2013 up to 2017. As such, this project has not progressed since 2012.

Capacity:

The Institute of Medical Research will manage the implementation of the project whilst other technical aspects to the project will be contracted out to a reputable company through the tendering process.

Beneficiaries:

The Institute and staff working in Madang Branch will benefit in terms of having better research facilities and better accommodation. The people of PNG will benefit in terms of having a better facility to carry out medical research outcome to improve the lives of people.

Sustainability:

The Institute of Medical Research will sustain the maintenance of infrastructures in future through its annual recurrent budget and eventually support from other development partners.

02704 Malaria Research Infrastructure Project**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			2,800.0	2,000.0	200.0	200.0	200.0	200.0
	Sub-Total			2,800.0	2,000.0	200.0	200.0	200.0	200.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			17,200.0	2,000.0	3,800.0	3,800.0	3,800.0	3,800.0
	Sub-Total			17,200.0	2,000.0	3,800.0	3,800.0	3,800.0	3,800.0
A	TOTAL DIRECT PROJECT COST			20,000.0	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
20392	Malaria & Integrated Demographic Health Surveillance	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	2018	2019	2020	2021	2022
Capacity Building							
03954	Review & Ammendment of 150 Existing Legislations	10.0	2.5	2.0	1.5	2.0	2.0
Total Capacity Building		10.0	2.5	2.0	1.5	2.0	2.0
Grand Total		10.0	2.5	2.0	1.5	2.0	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 and 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 justice.

Status:

This is an on-going program that had an initial funding of K10 million in 2013 to specifically review and amend the Organic Law on Provincial & LLGs, thus the final report on this activity was submitted to NEC in 2014 to be tabled in Parliament.

The Commission was able to review and amend 18 laws with a budget of K2 million within the last two years. It costs CLRC K300,000 to review and amend one (1) law. CLRC intends to complete reviewing six (6) legislations in 2018 that are already in progress.

Components:

There are eight (7) components to this program and they are:

- (1) Review of the Underlying Law - Research into Customs
- (2) Review of the Laws on City Planning and Urban Development
- (3) Review of all Penalty Provisions for Criminal Offences
- (4) Review of District Courts Practices and Procedures
- (5) Proposal for Legislation to implement Vision 2050 and the MTDS
- (6) Underlying Law Research into Customs; and
- (7) Host 2018 Australian Law Reform Conference in NCD.

Location:

Constitutional Law Reform Commission in Port Moresby, NCD. However consultation for this process may be done or carried nation wide.

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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,000.0	1,000.0	10,000.0	2,500.0	2,000.0	1,500.0	2,000.0	2,000.0
	Sub-Total	1,000.0	1,000.0	10,000.0	2,500.0	2,000.0	1,500.0	2,000.0	2,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	1,000.0	1,000.0	10,000.0	2,500.0	2,000.0	1,500.0	2,000.0	2,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	1,000.0	1,000.0	10,000.0	2,500.0	2,000.0	1,500.0	2,000.0	2,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,000.0	1,000.0	10,000.0	2,500.0	2,000.0	1,500.0	2,000.0	2,000.0
	TOTAL DIRECT FINANCING	1,000.0	1,000.0	10,000.0	2,500.0	2,000.0	1,500.0	2,000.0	2,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	1,000.0	1,000.0	10,000.0	2,500.0	2,000.0	1,500.0	2,000.0	2,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
21720	Review & Amendment of 150 Existing Legislations	1,000.0	1,000.0	2,500.0	4,500.0

524 - Kumul Consolidated Holdings

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2018	2019	2020	2021	2022
Capital Investment							
02962	Port Moresby Sewerage Project	401.7	100.4	100.4	100.4	100.4	
04824	Kumul Submarine Cable	140.0	35.0	35.0	35.0	35.0	
Total Capital Investment		541.7	135.4	135.4	135.4	135.4	
Grand Total		541.7	135.4	135.4	135.4	135.4	

PIP Number: 02962

Project Name: Port Moresby Sewerage Project

Executing Agency: 524 - Kumul Consolidated Holdings

Objectives:

The objective of this project is to improve and modernise sewerage systems to cater for rapid urbanization expansion currently faced by the city residence and business houses in Pt. Moresby South area, with pollution free environment contributing to improved health & sanitation conditions and prevention of marine ecology and activating regional industries in the city.

Status:

This ongoing project is a joint funded by the JICA and PNG. According to JICA monthly report (October 16th,2017) the work progress is well on target and is expected to commission at APEC meeting in 2018.

Components:

The project components include:

1. Construction of Branch Sewer Pipe
2. Truck Sewer Main Pipe
3. Reconstruction of Pumping Station
4. Construction of Sewage Treatment Plant
5. Ocean Outfall
6. Access Road

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:

Kumul Consolidate Holdings Limited (KCHL) through the project management unit is providing technical oversight to the project, whilst actual construction work is being carried out by the contracting company Dai Nippon- Hitachi JV financed through JICA loan funding agreement.

Beneficiaries:

The residents of the Pt. Moresby South Villages , Kaugere, Horse camp, Badili , Koki, Ela Beach, Paga hill, Town area and Konedobu including the surrounding coastal villages in NCD and the marine life will greatly benefit from the project.

Sustainability:

Eda Ranu as a responsible agency for sewerage and water supply within NCD Municipalities will take carriage of the facility once implementation is completed and commissioned.

02962 Port Moresby Sewerage Project**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,000.0	2,500.0	240,000.0	60,000.0	60,000.0	60,000.0	60,000.0	
	Sub-Total	1,000.0	2,500.0	240,000.0	60,000.0	60,000.0	60,000.0	60,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	64,519.8	75,000.0	161,680.0	40,420.0	40,420.0	40,420.0	40,420.0	
	Sub-Total	64,519.8	75,000.0	161,680.0	40,420.0	40,420.0	40,420.0	40,420.0	
B	TOTAL DIRECT PROJECT COST	65,519.8	77,500.0	401,680.0	100,420.0	100,420.0	100,420.0	100,420.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	65,519.8	77,500.0	401,680.0	100,420.0	100,420.0	100,420.0	100,420.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans	64,519.8	75,000.0	161,680.0	40,420.0	40,420.0	40,420.0	40,420.0	
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,000.0	2,500.0	240,000.0	60,000.0	60,000.0	60,000.0	60,000.0	
	TOTAL DIRECT FINANCING	65,519.8	77,500.0	401,680.0	100,420.0	100,420.0	100,420.0	100,420.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	65,519.8	77,500.0	401,680.0	100,420.0	100,420.0	100,420.0	100,420.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2016	2017	2018	Total Project
Code	Description	Actual	Budget		
20836	Port Moresby Sewerage Project	65,519.8	77,500.0	100,420.0	243,439.8

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 to improve the capacity of Telikom(PNG) Limited to remain competitive as competent state own entity.

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 strong footprint 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 integrate 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:

Telikom PNG Limited as a State owned entity is responsible for the sustainability of the project going forward.

03475 National Broad Band Network**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	2,000.0							
	Sub-Total	2,000.0							
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	2,000.0							
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	2,000.0							
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,000.0							
	TOTAL DIRECT FINANCING	2,000.0							
	Technical Assistance								
	TOTAL FINANCING (C+D)	2,000.0							
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2016	2017	2018	Total Project
Code	Description	Actual	Budget		
21540	National Broad Band Network	2,000.0	0.0	0.0	2,000.0

PIP Number: 04824

Project Name: Kumul Submarine Cable

Executing Agency: 524 - Kumul Consolidated Holdings

Objectives:

The objective of this project is to link the 15 Coastal Provinces through Fibre Optic Cable, as part of the Government's plan to connect the whole country for cheaper telecommunication and internet accessibility. This project will eventually link up to Jayapura to access the Asian international telecommunication network, which is comparatively cheaper.

Status:

Detailed design and scoping on the project is already in place, thus implementation will start immediately as soon as the funds become available. The GoPNG funding is required to draw down on the Exim Bank loan.

Components:

The submarine fibre optic cable will be connected to all 15 coastal provinces, plus Jayapura.

Detailed design and scoping on the project is already in place, thus implementation will start immediately as soon as the fund become available.

Location:

This project will ultimately linking all Provincial link up the 15 coastal provinces centres of PNG and eventually hook up with the cheap Asian telecommunication network through Jayapura.

Justification:

This project is in line with PNG DSP, 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. As such, this project is vital towards improving the existing facilities and to reduce high cost of internet locally.

Capacity:

KCH Ltd in partnership with PNG DataCo Limited has the technical capacity to execute project implementation.

Beneficiaries:

This project will benefit the whole PNG population including the travelling public visiting PNG in terms of low cost of internet services.

Sustainability:

DataCo Limited from its revenue collection from the usage of the existing facilities will sustain the project after the project completion.

04824 Kumul Submarine Cable

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,850.0		60,000.0	15,000.0	15,000.0	15,000.0	15,000.0	
	Sub-Total	1,850.0		60,000.0	15,000.0	15,000.0	15,000.0	15,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			80,000.0	20,000.0	20,000.0	20,000.0	20,000.0	
	Sub-Total			80,000.0	20,000.0	20,000.0	20,000.0	20,000.0	
TOTAL DIRECT PROJECT COST		1,850.0		140,000.0	35,000.0	35,000.0	35,000.0	35,000.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
TOTAL TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)		1,850.0		140,000.0	35,000.0	35,000.0	35,000.0	35,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans			80,000.0	20,000.0	20,000.0	20,000.0	20,000.0	
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,850.0		60,000.0	15,000.0	15,000.0	15,000.0	15,000.0	
	TOTAL DIRECT FINANCING	1,850.0		140,000.0	35,000.0	35,000.0	35,000.0	35,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	1,850.0		140,000.0	35,000.0	35,000.0	35,000.0	35,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2016	2017	2018	Total Project
Code	Description	Actual	Budget		
22770	Kumul Submarine Cable	1,850.0	0.0	35,000.0	36,850.0

526 - National Maritime Safety Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2018	2019	2020	2021	2022
Capital Investment							
03472	Maritime and Waterways Safety Project	24.0	6.0	6.0	6.0	6.0	
Total Capital Investment		24.0	6.0	6.0	6.0	6.0	
Grand Total		24.0	6.0	6.0	6.0	6.0	

PIP Number: 03472

Project Name: Maritime and Waterways Safety Project

Executing Agency: 526 - National Maritime Safety Authority

Objectives:

The project will provide navigational assistance to the coastal traffic within PNG, which in turn will ensure safer transit and efficiency of international shipping in PNG shipping lanes.

Status:

The project implementation had started and navigational aids installation almost complete. The navigational aids installation are done in packages as follows: 1. Packages 1 & 2 was tendered out in November 2016, and installed 48 nav aids
2. Contract Package 2 includes a total of 21 nav aids installation
3. Package 3 covers the New Guinea mainland coast; and
4. Contract Package 4 has been included late last year in preparation for the APEC 2018

Implementation will continue onto 2018.

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, including Port Moresby

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.

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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
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	4,279.8	9,200.0	20,000.0	5,000.0	5,000.0	5,000.0	5,000.0	
	Sub-Total	4,279.8	9,200.0	20,000.0	5,000.0	5,000.0	5,000.0	5,000.0	
	TOTAL DIRECT PROJECT COST	4,279.8	9,200.0	24,000.0	6,000.0	6,000.0	6,000.0	6,000.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	4,279.8	9,200.0	24,000.0	6,000.0	6,000.0	6,000.0	6,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans	3,479.8	8,200.0	20,000.0	5,000.0	5,000.0	5,000.0	5,000.0	
	Grants								
	b) Self Generating Revenue								
	a) Government Input	800.0	1,000.0	4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
	TOTAL DIRECT FINANCING	4,279.8	9,200.0	24,000.0	6,000.0	6,000.0	6,000.0	6,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	4,279.8	9,200.0	24,000.0	6,000.0	6,000.0	6,000.0	6,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2016	2017	2018	Total Project
Code	Description	Actual	Budget		
22060	Maritime & Waterways Safety Project	4,279.8	9,200.0	6,000.0	19,479.8

531 - Small & Medium Entreprises Corporation

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2018	2019	2020	2021	2022
Capital Investment							
03062	Nationwide SME Development Program						
05078	Six Mile SME Incubation Centre	150.0	30.0	30.0	30.0	30.0	30.0
Total Capital Investment		150.0	30.0	30.0	30.0	30.0	30.0
Grand Total		150.0	30.0	30.0	30.0	30.0	30.0

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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
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		2016	2017	2018	Total Project
Code	Description	Actual	Budget		
20841	Know About Business	500.0	0.0	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 for the new SME Corporation and Credit Guarantee Corporation,
2. Extensive visits to existing funded Micro Businesses in the provinces suspended as concentration is on SME Reviews
3. 2017 appropriation, projected activities is on halt due to the fact that only 13% of the total funds were drawn down in the second quarter, thus awaiting the release of more than 50% funds before embarking on the project implementation and update of status as expected.

Components:

The key components of the program are:

1. SME Entrepreneurial Skills Training
2. Provide advisory and consultancy services on SME
3. Establish and maintain resource centre
4. Six Mile SME Incubation Centre; and
5. Provide credit facilities and credit guarantee for SMEs.

Location:

The program is located and coordinated in Port Moresby, SME Corporation 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 SME Corporation 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 SME Corporation'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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,000.0	2,000.0						
	Sub-Total	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	2,000.0						
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	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	2,000.0						
	TOTAL DIRECT FINANCING	1,000.0	2,000.0						
	Technical Assistance								
	TOTAL FINANCING (C+D)	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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
21128	Facilitation of SME Development	1,000.0	2,000.0	0.0	3,000.0

PIP Number: 05078

Project Name: Six Mile SME Incubation Centre

Executing Agency: 531 - Small & Medium Enterprises Corporation

Objectives:

To promote income earning opportunities and the growth of SMEs by providing an enabling environment through the construction of facilities.

Status:

New project to be conducted in 2018.

Components:

1. Construction of facilities.
2. Capacity Building

Location:

Port Moresby

Justification:

The project is line with the National Government's priority in economic growth. Providing an enabling environment to SMEs will promote their growth and will increase diversified SMEs.

Capacity:

The Small Medium Enterprise Corporation (SMEC) has the capacity to implement the project.

Beneficiaries:

The beneficiaries are the SMEs and the people involved in the SMEs through employment.

Sustainability:

The project will be sustained through the growth of the SME.

05078 Six Mile SME Incubation Centre**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			150,000.0	30,000.0	30,000.0	30,000.0	30,000.0	30,000.0
	Sub-Total			150,000.0	30,000.0	30,000.0	30,000.0	30,000.0	30,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			150,000.0	30,000.0	30,000.0	30,000.0	30,000.0	30,000.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			150,000.0	30,000.0	30,000.0	30,000.0	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			150,000.0	30,000.0	30,000.0	30,000.0	30,000.0	30,000.0
	TOTAL DIRECT FINANCING			150,000.0	30,000.0	30,000.0	30,000.0	30,000.0	30,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			150,000.0	30,000.0	30,000.0	30,000.0	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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
23022	Six Mile SME Incubation Centre	0.0	0.0	30,000.0	30,000.0

532 - Nat Institute of Standards & Industrial Technology

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2018	2019	2020	2021	2022
Capacity Building							
02067	NISIT Institutional Strengthening	5.0	1.0	1.0	1.0	1.0	1.0
Total Capacity Building		5.0	1.0	1.0	1.0	1.0	1.0
Grand Total		5.0	1.0	1.0	1.0	1.0	1.0

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:

Implementation update provided included: Office Renovation and Equipment purchased, Purchasing of new Reference Standard Equipment, 50% of Reference Equipment recalibrated by NMIA and staff training on Laboratory Accreditation as Lead Assessors. Funding was received late May, 2017 and there was lack of quorum for providing accreditation decision making. More training required for Measurement Capabilities.

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, at 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:

This project is to ensure that NISIT is fully capacitate in terms of staff capacity/qualification/appropriate equipment to carry out its mandated duties.

Beneficiaries:

The beneficiaries of this project are the Government and citizens 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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
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								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		1,000.0	5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		1,000.0	5,000.0	1,000.0	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		1,000.0	5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	TOTAL DIRECT FINANCING		1,000.0	5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		1,000.0	5,000.0	1,000.0	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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
20402	NISIT Institutional Strengthening	0.0	1,000.0	1,000.0	2,000.0

533 - Industrial Centres Development Corp

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2018	2019	2020	2021	2022
Capital Investment							
05040	Ulavio Industrial Center (Rabaul)	5.0	1.0	1.0	1.0	1.0	1.0
05041	Konebada Export Processing Park						
05042	Gulf Industrial Zone						
05072	Port Moresby Industrial Centre Development	150.0	30.0	30.0	30.0	30.0	30.0
Total Capital Investment		155.0	31.0	31.0	31.0	31.0	31.0
Grand Total		155.0	31.0	31.0	31.0	31.0	31.0

533 - Industrial Centres Development Corp

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			155.0	31.0	31.0	31.0	31.0	31.0
	Sub-Total			155.0	31.0	31.0	31.0	31.0	31.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			155.0	31.0	31.0	31.0	31.0	31.0
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			155.0	31.0	31.0	31.0	31.0	31.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			155.0	31.0	31.0	31.0	31.0	31.0
	TOTAL DIRECT FINANCING			155.0	31.0	31.0	31.0	31.0	31.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)			155.0	31.0	31.0	31.0	31.0	31.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	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: 05040

Project Name: Ulavio Industrial Center (Rabaul)

Executing Agency: 533 - Industrial Centres Development Corp

Objectives:

To increase income earning opportunities through economic activities, by supporting this industrial centre.

Status:

The project was supported in the past years with the development of the centre and will be supported again in 2018.

Components:

The project component is capacity building.

Location:

East New Britain Province

Justification:

The National SME policy was developed to guide the growth of SMEs in the country. The industrial centres provide the environment for SME growth.

Capacity:

The Industrial Centre Development Corporation (ICDC) has the capacity to implement the project.

Beneficiaries:

The SMEs, East New Britain Province and the locals and visitors will benefit from the centre.

Sustainability:

The project will be industrial centre will self-sustain itself from the economic activities it promotes.

05040 Ulavio Industrial Center (Rabaul)**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total			5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			5,000.0	1,000.0	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			5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	TOTAL DIRECT FINANCING			5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			5,000.0	1,000.0	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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22984	Ulavio Industrial Center (Rabaul)	0.0	0.0	1,000.0	1,000.0

PIP Number: 05072

Project Name: Port Moresby Industrial Centre Development

Executing Agency: 533 - Industrial Centres Development Corp

Objectives:

To increase income earning opportunities through the promotion and growth of the centre.

Status:

This will be a new project to be implemented in 2018.

Components:

1. Capacity Building
2. Capital Works
3. Plant, Equipment and Machinery

Location:

Port Moresby

Justification:

The project is to implement a petroleum industrial centre to promote the growth of downstream processing of petroleum products in PNG.

Capacity:

The Industrial Centre Development Corporation (ICDC) has the capacity to implement the project with assistance from relevant stakeholders.

Beneficiaries:

The SMEs, National Capital District and Central residents.

Sustainability:

The project will sustain itself once support from the National Government is withdrawn.

05072 Port Moresby Industrial Centre Development**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			150,000.0	30,000.0	30,000.0	30,000.0	30,000.0	30,000.0
	Sub-Total			150,000.0	30,000.0	30,000.0	30,000.0	30,000.0	30,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST			150,000.0	30,000.0	30,000.0	30,000.0	30,000.0	30,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				150,000.0	30,000.0	30,000.0	30,000.0	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			150,000.0	30,000.0	30,000.0	30,000.0	30,000.0	30,000.0
	TOTAL DIRECT FINANCING			150,000.0	30,000.0	30,000.0	30,000.0	30,000.0	30,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			150,000.0	30,000.0	30,000.0	30,000.0	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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
23016	Port Moresby Industrial Centre Development	0.0	0.0	30,000.0	30,000.0

535 - Mineral Resources Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2018	2019	2020	2021	2022
Capital Investment							
03961	Advanced Mining Projects						
05024	Mining MOA Support	25.0	5.0	5.0	5.0	5.0	5.0
05073	Wafi Golpu Development Forum and MOA Nego	15.0	3.0	3.0	3.0	3.0	3.0
05074	Frieda Mine Development Forum and MOA Negotiations	15.0	3.0	3.0	3.0	3.0	3.0
Total Capital Investment		55.0	11.0	11.0	11.0	11.0	11.0
Grand Total		55.0	11.0	11.0	11.0	11.0	11.0

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 has been done for the Wau-Bulolo Road for construction in 2018. Funds allocated for the full construction of the Wau-Buloleroad was not sufficient. Carry over funds were used for education, health and law and order projects and further audit and investigation of the business arm of the Land Owner Association.

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. Major components for 2018 include; Upgrading and sealing of Wau - Bulolo Highway and Upgrading of Wau rural hospital; Renovation of existing Police Stations in Wau, Bulolo and Mumeng; Environmental Awareness & Monitoring advice for Hidden Valley Project related issues; and, State Team Monitoring and Project Management (MOA Quarterly Reviews).

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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
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	1,250.0	1,000.0						
	Sub-Total	1,250.0	1,000.0						
	TOTAL DIRECT PROJECT COST	1,350.0	1,000.0						
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	1,350.0	1,000.0						
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,350.0	1,000.0						
	TOTAL DIRECT FINANCING	1,350.0	1,000.0						
	Technical Assistance								
	TOTAL FINANCING (C+D)	1,350.0	1,000.0						
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2016	2017	2018	Total Project
Code	Description	Actual	Budget		
20844	Hidden Valley MOA	1,350.0	1,000.0	0.0	2,350.0

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 2017, MRA halted a lot of their work on the ground due to the General Elections. Major achievements include feasibility studies, scoping and design for the new projects in the Revised MOA (2013). These are the development of a growth center in Usino-Bundi District infrastructure and road. Socio-economic studies, Environmental Impact Assessment, Geotechnical Studies and Project Monitoring and supervisions are activities to be completed in 2018.

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, Saidor); Usino, Yal Transgogol Road; Banu-Brahman-Bundi-Pandambai-Mondia road; K10m outstanding BDG.

MRA has put in its submission to carry out the following in 2018 :Continue with 2017 program of carrying out feasibility studies and scoping of Basamuk & Usino Bundi Economic Corridor & Growth Centre; Acquisition of land at Basamuk and Usino for Growth Center; State Team Monitoring and Project Management ;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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers		400.0						
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total		400.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets	2,000.0	1,000.0						
	Capital Formation		1,100.0						
A	Sub-Total	2,000.0	2,100.0						
	TOTAL DIRECT PROJECT COST	2,000.0	2,500.0						
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	2,000.0	2,500.0						
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,000.0	2,500.0						
	TOTAL DIRECT FINANCING	2,000.0	2,500.0						
	Technical Assistance								
	TOTAL FINANCING (C+D)	2,000.0	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		2016	2017	2018	Total Project
Code	Description	Actual	Budget		
20845	Ramu Nickel MOA	2,000.0	2,500.0	0.0	4,500.0

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 2018 PIP, funding will be allocated for the feasibility study, scoping and design of bridges along 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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1,000.0	1,000.0						
	Sub-Total	1,000.0	1,000.0						
	TOTAL DIRECT PROJECT COST	1,000.0	1,000.0						
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	1,000.0	1,000.0						
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,000.0	1,000.0						
	TOTAL DIRECT FINANCING	1,000.0	1,000.0						
	Technical Assistance								
	TOTAL FINANCING (C+D)	1,000.0	1,000.0						
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2016	2017	2018	Total Project
Code	Description	Actual	Budget		
20847	Lihir Outstanding MOA	0.0	1,000.0	0.0	1,000.0
22684	Lihir MOA (Outstanding)	1,000.0	0.0	0.0	1,000.0

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 objective pertaining to the specific project in the current MOA is to provide access to goods and services through the construction of the Porgera to Tari road.

Status:

Funds have been allocated against this project under various agencies such as MRA and DOW over the years. However, progress has been slow 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. A contract was awarded in 2017 to construct the road. Construction will commence once all technical issues are sorted out.

Funding in 2018 will be utilized to commence construction of the road with re-gravelling and clearing of vegetation up to the next 7km of the Porgera to Tari Road.

Components:

The only component of the project is the construction of the 76km 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 benefits 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 over the years, capacity issues within both agencies have been noted in implementing the project. Hence, the lack of progress on the construction of the road. However, MRA has shown some progress and aims to deliver the project with the award of a contract to progress 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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
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		2,500.0						
	Sub-Total		2,500.0						
	TOTAL DIRECT PROJECT COST		2,500.0						
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			2,500.0						
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		2,500.0						
	TOTAL DIRECT FINANCING		2,500.0						
	Technical Assistance								
	TOTAL FINANCING (C+D)		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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
20848	Mining Agreement - Porgera	0.0	2,500.0	0.0	2,500.0

PIP Number: 03223

Project Name: Women in Mining

Executing Agency: 535 - Mineral Resources Authority

Objectives:

To empower women in the mining impacted areas to be able to participate effectively in the development opportunities brought about by these mining projects.

Status:

From the K440,000.00 allocated in 2014, the small grants program for Porgera & Basamuk were completed with Ok Tedi and Sinivit ongoing. Project identification and reporting trainings with all 14 WIM associations completed. K330,000 was expended with K110,000 unused warrants.

Components:

The major components of the program are:

1. Awareness to be carried out
- ;2. Trainings to be conducted; and
3. Resource Centres to be built.

Location:

The Women in Mining program will be carried out in all mining areas.

Justification:

The national Executive Council (NEC) Decision No: 212/2009 endorsed the Women in Mining (WIM) National Action Plan 2007 - 2012, the formation of the PNG WIM Inter-agency Steering Committee, and approved the five year funding through the Public Investment Program to implement the plan. The rationale behind the plan is that the mine site areas and their surrounding communities are changing from subsistence agriculture to a cash economy where people are relying on handouts from royalties and other funds which lead to social problems as population increases.

Capacity:

The Mineral Resource Authority has the capacity to coordinate this project with assistance from all the stakeholders concerned.

Beneficiaries:

The project will benefit women in the mining impacted areas.

Sustainability:

The program will be sustained by the landowner mine associations and the women association.

03223 Women in Mining**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
21433	Women in Mining	0.0	0.0	0.0	0.0

PIP Number: 03961

Project Name: Advanced Mining Projects

Executing Agency: 535 - Mineral Resources Authority

Objectives:

The objective of this project is carry out Socio-Economic Impact Assessment (SEIA) studies for the advanced mining projects to equip the government with necessary data and information to meaningfully participate in mining project development, planning and negotiations.

Status:

The project was allocated K0.5 million in 2013, K0.5 million in 2014 and K3 million in 2015. MRA has not provided the details of how much was actually spent. However, in a brief report provided by MRA, funds were utilized for social, economic and cultural SEIA studies for the advanced exploration projects including Wafi-Golpu, Frieda River, Yandera, Solwara 1, Woodlark Gold and Crater Mt Gold projects.

Components:

The project involves carrying out socio-economic studies, cultural/geneology, land investigation studies and environment baseline studies. There are nine (9) advanced mining projects that are currently under-going baseline and social mapping studies. However, MRA has indicated that the four priority projects are Frieda, Wafi/Golpu, Crater and Woodlark.

Location:

The locations of the project include Milne Bay, Madang, East New Britain, East Sepik, West Sepik and Morobe provinces.

Justification:

The studies conducted will mitigate disputes over land, environment, royalties and other benefit package that landowners are entitled to. The studies conducted by the National Government will ensure to derive independent outcomes to benefit all stakeholders.

The current Government's intention is to have two new mining projects developed, specifically the Wafi/Golpu project and the Frieda River project. The Socio-Economic Impact Assessment (SEIA) Studies are necessary for the development of mining projects

Capacity:

The Mineral Resource Authority has the capacity to implement the project.

Beneficiaries:

The project beneficiaries will be all the parties to the mining MOAs, especially the landowners, with disputes minimized and efficiently sustained during the various stages of the projects.

Sustainability:

The Mineral Resource Authority will meet the costs outside of the studies undertaken.

03961 Advanced Mining Projects**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
21741	Advanced Mining Projects	0.0	0.0	0.0	0.0

PIP Number: 05024
Project Name: Mining MOA Support
Executing Agency: 535 - Mineral Resources Authority

Objectives:

To meet the State undertakings/commitments in the respective MOAs.

Status:

The following briefly highlight the status of the State commitments in each of the respective MOAs:

1. Ok Tedi MOA - All commitments met except for the ongoing maintenance of the Kiunga Water and Sewerage treatment plant where the State reimburses OTML K300,000.00 annually. Revised Ok Tedi MOA signed in 2017.
2. Porgera MOA - All commitments met except for the construction of the Porgera to Tari road.
3. Lihir MOA- The construction of Lihir Ring Road and sealing of certain sections of Buluminsky Highway are yet to be delivered by the State.
4. Simberi MOA funds allocated between 2013 and 2015 were utilized to scope road, school infrastructure, and administration office for Central New Ireland which is yet to be implanted.
5. Ramu Revised MOA signed in 2013 with new State commitments undergoing feasibility studies and scoping.
6. Hidden Valley - State has funded the construction of education, health and law and justice facilities.
7. Tolukuma MOA- Tolukuma Highway yet to be delivered.

The State has met most of its commitments in these MOAs with revised MOAs signed for three projects including Ok Tedi, Ramu and Tolukuma.

Components:

There are currently seven operating mines of which the State has made specific commitments to provide infrastructure, provide support to and address environmental issues, business opportunities and labour and employment. These commitments are stipulated in the respective MOAs. For 2018, funds are to be disbursed in the following manner to ensure that the State meets its outstanding commitments and carry out activities relating to the development of new mines.

1. Ok Tedi MOA - K0.5 million
2. Porgera MOA - K2.0 million
3. Lihir MOA - K1.0 million
4. Ramu MOA - K1.0 million
4. Advanced Exploration Projects - K0.5 million

Location:

The projects are located in Western, Enga, New Ireland, Morobe, Madang provinces.

Justification:

The mining impacted areas are entitled to receiving various benefit packages emanating from the mining activities which are negotiated in the respective Mining MOAs. 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 projects will benefit the people of the mining impacted provinces and areas.

Sustainability:

It is anticipated that once all infrastructure are constructed or rehabilitated, the respective Provincial Governments and government departments will be responsible for maintaining these assets.

05024 Mining MOA Support**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Sub-Total			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT FINANCING			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22968	Mining MOA Support	0.0	0.0	5,000.0	5,000.0

PIP Number: 05073

Project Name: Wafi Golpu Development Forum and MOA Nego
Executing Agency: 535 - Mineral Resources Authority

Objectives:

To progress the development of the mining project for the benefit of all stakeholders.

Status:

This is a new project to be implemented in 2018.

Components:

Components include:

1. Stakeholder Meetings
2. Landowner identification processes
3. Environmental and Socio-Impact Studies

Location:

Morobe Province

Justification:

The processes and requirements towards and during a development forum is important because all stakeholders' views must be captured and reviewed in order for the National Government to be make better informed decisions.

Capacity:

The Mineral Resources Authority has the capacity to implement this project.

Beneficiaries:

The project area landowners, the Morobe Province and the National Government.

Sustainability:

05073 Wafi Golpu Development Forum and MOA Nego**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			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
	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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
23017	Wafi Golpu Development Forum and MOA Negotiations	0.0	0.0	3,000.0	3,000.0

PIP Number: 05074

Project Name: Frieda Mine Development Forum and MOA Negotiations
Executing Agency: 535 - Mineral Resources Authority

Objectives:

To progress the development of the mining project for the benefit of all stakeholders.

Status:

This is a new project to be implemented in 2018.

Components:

Components include:

1. Stakeholder Meetings
2. Landowner identification processes
3. Environmental and Socio-Impact Studies

Location:

West Sepik Province

Justification:

The processes and requirements towards and during a development forum is important because all stakeholders' views must be captured and reviewed in order for the National Government to be make better informed decisions.

Capacity:

The Mineral Resources Authority has the capacity to implement the project.

Beneficiaries:

The project area landowners, the Morobe Province and the National Government.

Sustainability:

05074 Frieda Mine Development Forum and MOA Negotiations**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			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
	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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
23018	Frieda Mine Development Forum and MOA Negotiations	0.0	0.0	3,000.0	3,000.0

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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
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								
A	TOTAL DIRECT PROJECT COST								
	Technical Assistance								
B	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		2016	2017	2018	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	2018	2019	2020	2021	2022
Capacity Building							
04078	Market Development and Trade	10.0	2.0	2.0	2.0	2.0	2.0
04783	Coconut Nursery Establishment & Seed Distribution	23.0	3.0	5.0	5.0	5.0	5.0
Total Capacity Building		33.0	5.0	7.0	7.0	7.0	7.0
Capital Investment							
04782	Coconut Disease Containment & International Genebank Reloca	25.0	5.0	5.0	5.0	5.0	5.0
Total Capital Investment		25.0	5.0	5.0	5.0	5.0	5.0
Grand Total		58.0	10.0	12.0	12.0	12.0	12.0

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:

The achievements in 2017 include:

- ¿ Food safety team formed (KIK,NISIT,DAL,Codex and MSME reps)
- ¿ Training Conducted(GMP, Food Safty, HACCP, Quality Assurance& Control)
- ¿ Proceedual Manuals Developed
- ¿ APCC Coconut quality Standard Adopted. Now with NISIT to gazette as PNG standards;
- ¿ Supported 1 MSME for HACCP certification Model
- ¿ Engage draftman for mini lab in Kokopo
- ¿ Samples of PNG madeococonut products are now at KIK office and currently being promoted by KIK.
- ¿ International markets have been established for 2 local producers and are currently exporting to Australia and Singapore.

Components:

The major components of the project are:

1. Technology and Product development and Management Pathways Development;
2. Coconut value Added SMEs established and supported
- ¿ 3. Locally produced coconut value added products promoted
- ¿ 4. HACCP systems developed for traditional coconut products (copra, copra oil, & copra meal) and HVCP, and
4. Establish 100 new copra dryers in copra producing province (MDGP,MP,ENBP,WNBP,NIP,AROB sand MBP).

Location:

All copra producing Provinces

Justification:

This project will enable value adding 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 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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		7,000.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Sub-Total		7,000.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		7,000.0	10,000.0	2,000.0	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)		7,000.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		7,000.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	TOTAL DIRECT FINANCING		7,000.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		7,000.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22046	Market Development & Trade	0.0	7,000.0	2,000.0	9,000.0

PIP Number: 04782

Project Name: Coconut Disease Containment & International Genebank Reloca

Executing Agency: 536 - Kokonas Industry Kopration

Objectives:

The overall objectives of the project are 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 BCS was identified in 2008 in the Bogia District and in 2009 it had moved to the Madang District. It not only affects coconuts but betelnut and bananas as well. NAQIA and OPIC raised the concern and a stakeholders' meeting was conducted and a the BCS committee was formed. A number of surveys and sampling analysis have been undertaken and quarantine facilities were set up along the Ramu Highway.

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 South Pacific Gene Bank will be relocated from Madang Province to Milne Bay Province through this project.

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 affected crops such as betelnut, banana, taro 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:

The project will benefit the 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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments	200.0	150.0						
	Goods and Other Services	1,100.0	1,000.0	8,500.0	1,700.0	1,700.0	1,700.0	1,700.0	1,700.0
	Sub-Total	1,300.0	1,150.0	8,500.0	1,700.0	1,700.0	1,700.0	1,700.0	1,700.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1,200.0	850.0	16,500.0	3,300.0	3,300.0	3,300.0	3,300.0	3,300.0
	Sub-Total	1,200.0	850.0	16,500.0	3,300.0	3,300.0	3,300.0	3,300.0	3,300.0
B	TOTAL DIRECT PROJECT COST	2,500.0	2,000.0	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)	2,500.0	2,000.0	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	2,500.0	2,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT FINANCING	2,500.0	2,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	2,500.0	2,000.0	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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22728	Coconut Disease Containment & International Genebank Reloca	2,500.0	2,000.0	5,000.0	9,500.0

PIP Number: 04783

Project Name: Coconut Nursery Establishment & Seed Distribution

Executing Agency: 536 - Kokonas Industry Koproration

Objectives:

The overall objective of the project is to replant coconut farms and plantations with senile coconut stands and also expand new coconut plantings into new areas in the eleven selected coconut growing provinces. The project will involve all coconut farmers, plantation owners, Provincial and District DPI staff and KIK in establishing nurseries for high yielding local tall coconut varieties and distributing the seedlings.

Status:

The Achievement in 2017 includes:

1. More than 2000 seedlings planted (18ha12*8m)
- ;2. 6000 seeds in nurseries;
3. 60 tonne truck purchased; and
4. Training of farmers on seed identification and selection.

Components:

The major components of the project are:

1. Appraisal of coconut plantations and smallholder blocks
- ;2. Establishment of Nurseries; and
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 available information to KIK on the number of smallholder blocks and plantations that are either in a run-down or abandoned status. Coconuts stands in these smallholder blocks and plantations have been planted in the colonial era, therefore are senile. More than 50% of coconut stands in PNG are senile and have lived beyond their economic potential therefore needs replacement. In order for the redevelopment and/or replanting program to be effective, adequate number of coconut nurseries with enough seed nuts need to be established at strategic locations in each province and/or district.

Capacity:

KIK has the capacity to manage the project and will roll out the program with support from the Provincial Governments where the project will be implemented.

Beneficiaries:

The project beneficiaries are coconut farmers throughout the country.

Sustainability:

KIK will sustain the project through its recurrent budget once the project support has concluded.

04783 Coconut Nursery Establishment & Seed Distribution**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,000.0	2,900.0	13,000.0	1,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	Sub-Total	1,000.0	2,900.0	13,000.0	1,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1,000.0	2,100.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Sub-Total	1,000.0	2,100.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
B	TOTAL DIRECT PROJECT COST	2,000.0	5,000.0	23,000.0	3,000.0	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)	2,000.0	5,000.0	23,000.0	3,000.0	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	2,000.0	5,000.0	23,000.0	3,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT FINANCING	2,000.0	5,000.0	23,000.0	3,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	2,000.0	5,000.0	23,000.0	3,000.0	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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22729	Coconut Nursery Establishment & Seed Distribution	2,000.0	5,000.0	3,000.0	10,000.0

537 - National Airports Corporation

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2018	2019	2020	2021	2022
Capacity Building							
05007	Civil Aviation Sector Development Investment Program	240.0	60.0	60.0	60.0	60.0	
Total Capacity Building		240.0	60.0	60.0	60.0	60.0	
Capital Investment							
03343	CADIP Tranch 1 and 2						
03967	Port Moresby International Terminal Building Upgrading	110.0	50.0	20.0	20.0	20.0	
04780	Nadzab Airport Terminal Redevelopment Project	23.5	5.9	5.9	5.9	5.9	
Total Capital Investment		133.5	55.9	25.9	25.9	25.9	
Grand Total		373.5	115.9	85.9	85.9	85.9	

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 concerns. The proposed extension of the terminal will also improve processing time and reduce query lengths by 80%. Further, the upgrade of Port Moresby International Airport's International Terminal Building is also to cater for the 2018 APEC summit and forecast medium term demand in passenger, aircraft and freight movement

Status:

This is a ongoing project, funded fully by the GoPNG, Part of the APEC preparations is to erect a temporary reception/arrival wing for the APEC participants at the old airport terminal. Work has already started with NAC putting up part of the cost from its internal revenues.

Components:

Components to this program will include

- a. Extension to International Terminal Building 20 meters 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 increase in passengers.

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 has the capacity to execute the implementation of this project.

Beneficiaries:

The general travelling public, NAC and the Government.

Sustainability:

The Port Moresby Jackson's International Airport (PMIA), is currently the only sustainable airport in the country. Its revenue generated will be used to sustain its operation including many of other regions too. The existing airport was built to process about 300-400,000 passengers per year. Current upgrade has seen a target of K1.5 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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	5,000.0	5,000.0	110,000.0	50,000.0	20,000.0	20,000.0	20,000.0	
	Sub-Total	5,000.0	5,000.0	110,000.0	50,000.0	20,000.0	20,000.0	20,000.0	
	TOTAL DIRECT PROJECT COST	5,000.0	5,000.0	110,000.0	50,000.0	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)	5,000.0	5,000.0	110,000.0	50,000.0	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	5,000.0	5,000.0	110,000.0	50,000.0	20,000.0	20,000.0	20,000.0	
	TOTAL DIRECT FINANCING	5,000.0	5,000.0	110,000.0	50,000.0	20,000.0	20,000.0	20,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	5,000.0	5,000.0	110,000.0	50,000.0	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		2016	2017	2018	Total Project
Code	Description	Actual	Budget		
21756	Jackson's Airport Upgrade and Rehabilitation	5,000.0	5,000.0	50,000.0	60,000.0

PIP Number: 04780

Project Name: Nadzab Airport Terminal Redevelopment Project

Executing Agency: 537 - National Airports Corporation

Objectives:

The primary purpose of the project is to upgrade the airport's terminal facilities and runway to international standard thus improving its capacity and meeting increasing demand from passengers, aircraft and freight movements. The project will deliver a world class airport that will improve air transport and ultimately contribute to economic growth and development. The project is also in preparation for the 2018 APEC summit.

Status:

The NADZAB Airport Terminal Upgrade project is a new project, costed at K50 million and funded out of JICA loan . Currently the project is at detailed design stage and expected to commence constructions in 2018.

Components:

Project Components include:

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 air transport, contributing to economic growth of PNG. The upgrading 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 of transport and international destinations.

Capacity:

NAC has the capacity to execute the implementation of this project.

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 the 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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		2,500.0	8,000.0	2,000.0	2,000.0	2,000.0	2,000.0	
	Sub-Total		2,500.0	8,000.0	2,000.0	2,000.0	2,000.0	2,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	4,000.0	8,400.0	15,480.0	3,870.0	3,870.0	3,870.0	3,870.0	
	Sub-Total	4,000.0	8,400.0	15,480.0	3,870.0	3,870.0	3,870.0	3,870.0	
	TOTAL DIRECT PROJECT COST	4,000.0	10,900.0	23,480.0	5,870.0	5,870.0	5,870.0	5,870.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	4,000.0	10,900.0	23,480.0	5,870.0	5,870.0	5,870.0	5,870.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		8,400.0	15,480.0	3,870.0	3,870.0	3,870.0	3,870.0	
	Grants								
	b) Self Generating Revenue								
	a) Government Input	4,000.0	2,500.0	8,000.0	2,000.0	2,000.0	2,000.0	2,000.0	
	TOTAL DIRECT FINANCING	4,000.0	10,900.0	23,480.0	5,870.0	5,870.0	5,870.0	5,870.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	4,000.0	10,900.0	23,480.0	5,870.0	5,870.0	5,870.0	5,870.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2016	2017	2018	Total Project
Code	Description	Actual	Budget		
22726	Nadzab Airport Terminal Redevelopment Project	4,000.0	10,900.0	5,870.0	20,770.0

PIP Number: 05007

Project Name: Civil Aviation Sector Development Investment Program

Executing Agency: 537 - National Airports Corporation

Objectives:

The objective of this programme is to rehabilitate and upgrade antiquated infrastructure across NAC's 22 national airports including runways, taxiways, aprons, terminal buildings as well as building new control towers and upgrading air traffic infrastructure for PNG ASL to ensure safety and security for airport users.

Status:

Tranche 1 of this Multi Tranche Financing Facility (MFF) ADB Loan has been completed in 2015.

Tranche 2 commenced implementation in 2016 and currently in progress with target completion date at the end of 2018. Tranche 3 commences in 2017 with a target completion date of end 2019. The Tranche 3 continues from Tranche 1 and 2 to establish a sustainable civil aviation network to support the economic growth of the country and also sustaining and strengthening the operations of the civil aviation industry in PNG.

Components:

Components include

;1) .Airport Improvement: - Rehabilitation and upgrading of aerodrome infrastructure.

2. Program Support & Capacity Development - Upgrading of communication and navigation equipment for landing/taking off operations and flight information region (FIR) operations.

3. Program Management;- administration and construction supervision.

Location:

National Airports for upgrading (and upgraded) are as follows; Girua airport, (Oro Province), Goroka Airport (EHP), Momote Airport, (Manus), Vanimo airport (Sandaun) Boram airport (ESP), Madang Airport, Kavieng Airport (NIP), Kieta airport (Buka), Gurney Airport (MBP), Kerema Airport (Gulf) Kiunga Airport (Western Province), Wapendamanda airport (Enga), Mendi Airport (SHP) and Kagamuga Airport (WHP)

Justification:

The Asian Development Bank (ADB) approved this multi tranche financing facility for the CADIP on 1st Dec 2009 with an aggregate US\$480 million equivalent to be provided in four Tranches. This program was designed to improve compliance with ICAO and CASA safety & security standards. The investment program is aligned to the government's Development Strategic Plan 2010-2015, the Medium Term Plans and the National Transport Strategy which identifies the provision of basic access to remote communities by air as a national priority.

Capacity:

NAC has the capacity to implement this important development project.

Beneficiaries:

Benefit is enjoyed by many stakeholders across the nation in many form; upgraded flights making travels easier, employment opportunity, business spin-offs, and development for the provinces, to name some of them.

National Airports for upgrading (and upgraded) are as follows; Girua airport, (Oro Province), Goroka Airport (EHP), Momote Airport, (Manus), Vanimo airport (Sandaun) Boram airport (ESP), Madang Airport, Kavieng Airport (NIP), Kieta airport (Buka), Gurney Airport (MBP), Kerema Airport (Gulf) Kiunga Airport (Western Province), Wapendamanda airport (Enga), Mendi Airport (SHP) and Kagamuga Airport (WHP)

Sustainability:

The systems and processes once installed would be sustained through internal revenue.

05007 Civil Aviation Sector Development Investment Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			80,000.0	20,000.0	20,000.0	20,000.0	20,000.0	
	Sub-Total			80,000.0	20,000.0	20,000.0	20,000.0	20,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			160,000.0	40,000.0	40,000.0	40,000.0	40,000.0	
	Sub-Total			160,000.0	40,000.0	40,000.0	40,000.0	40,000.0	
	TOTAL DIRECT PROJECT COST			240,000.0	60,000.0	60,000.0	60,000.0	60,000.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			240,000.0	60,000.0	60,000.0	60,000.0	60,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans			160,000.0	40,000.0	40,000.0	40,000.0	40,000.0	
	Grants								
	b) Self Generating Revenue								
	a) Government Input			80,000.0	20,000.0	20,000.0	20,000.0	20,000.0	
	TOTAL DIRECT FINANCING			240,000.0	60,000.0	60,000.0	60,000.0	60,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)			240,000.0	60,000.0	60,000.0	60,000.0	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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22951	Civil Aviation Sector Development Investment Program (T2&3)	0.0	0.0	60,000.0	60,000.0

538 - Papua New Guinea Air Services Limited

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2018	2019	2020	2021	2022
Capital Investment							
03462	Air Traffic Management & Surveillance Replacement With Com	40.0	10.0	10.0	10.0	10.0	
Total Capital Investment		40.0	10.0	10.0	10.0	10.0	
Grand Total		40.0	10.0	10.0	10.0	10.0	

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.

Beneficiaries:

The project beneficiaries are the travelling public, the Aviation industry, 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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	10,000.0	5,000.0	40,000.0	10,000.0	10,000.0	10,000.0	10,000.0	
	Sub-Total	10,000.0	5,000.0	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								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	10,000.0	5,000.0	40,000.0	10,000.0	10,000.0	10,000.0	10,000.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		10,000.0	5,000.0	40,000.0	10,000.0	10,000.0	10,000.0	10,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	10,000.0	5,000.0	40,000.0	10,000.0	10,000.0	10,000.0	10,000.0	
	TOTAL DIRECT FINANCING	10,000.0	5,000.0	40,000.0	10,000.0	10,000.0	10,000.0	10,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	10,000.0	5,000.0	40,000.0	10,000.0	10,000.0	10,000.0	10,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
21435	Communication Surveillance & Airtraffic Mngmnt Replacement	10,000.0	5,000.0	10,000.0	25,000.0

539 - National Museum & Art Gallery**(in Millions of Kina)**

PIP No.	Project Title	5 Year Total	2018	2019	2020	2021	2022
Grand Total							

539 - National Museum & Art Gallery

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022	
A	DIRECT PROJECT COST									
	Current Expenditure									
	Current Transfers									
	Personal Emoluments									
	Goods and Other Services	0.6								
	Sub-Total	0.6								
	Capital Expenditure									
	Capital Transfers									
	Acquisition of Existing Assets									
	Capital Formation		5.0							
	Sub-Total		5.0							
	TOTAL DIRECT PROJECT COST	0.6	5.0							
	Technical Assistance									
	Project Preparation									
	Equipment									
Advisory										
Training										
B	TOTAL TECHNICAL ASSISTANCE									
	TOTAL PROJECT COST (A+B)	0.6	5.0							
FINANCING SOURCES										
C	IDENTIFIED FINANCING									
	Direct Project Financing									
	Government Contributions									
	Loans									
	Grants									
	b) Self Generating Revenue									
	a) Government Input	0.6	5.0							
	TOTAL DIRECT FINANCING	0.6	5.0							
	D	Technical Assistance								
		TOTAL FINANCING (C+D)	0.6	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: 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 project has been completed and ended in 2017.

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, PortMoresby.

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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	550.1							
	Sub-Total	550.1							
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		5,000.0						
	Sub-Total		5,000.0						
	TOTAL DIRECT PROJECT COST	550.1	5,000.0						
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	550.1	5,000.0						
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	550.1	5,000.0						
	TOTAL DIRECT FINANCING	550.1	5,000.0						
	Technical Assistance								
	TOTAL FINANCING (C+D)	550.1	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		2016	2017	2018	Total Project
Code	Description	Actual	Budget		
21129	International Conference Centre	550.1	5,000.0	0.0	5,550.1

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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
		0.0	0.0	0.0	0.0

540 - Water PNG**(in Millions of Kina)**

PIP No.	Project Title	5 Year Total	2018	2019	2020	2021	2022
Capital Investment							
05065	Provincial and District Water Porject	40.0	10.0	10.0	10.0	10.0	
05093	Goroka Town Sewerage System Upgrade	20.0	5.0	5.0	5.0	5.0	
Total Capital Investment		60.0	15.0	15.0	15.0	15.0	
Grand Total		60.0	15.0	15.0	15.0	15.0	

PIP Number: 05065

Project Name: Provincial and District Water Project

Executing Agency: 540 - Water PNG

Objectives:

Under this project, the Water PNG Ltd (WPNG) aims to implement five (5) new projects, continuing on from the Rural Town Water Supply Program (RTWSP) initially funded between 2011 and 2012. The project is aimed at enhancing primary health and social well being through improvements in the provision of access to safe water and sanitation services in both rural and district centres.

Status:

This is a new project to be scoped, designed and implemented in 2018.

Components:

The five (5) projects or locations are; i) Goroka Town Water Supply; ii) Aitape Town Water Supply; iii) Laiagam Town Water Supply; iv) Kerema Town Water Supply; and v) Minj Town Water Supply. Each component comprises of feasibility studies, design & scoping, construction & capital works, procurement and project management.

The K10 million appropriated in 2018 will be distributed evenly between the five components with each component receiving K2 million each.

Location:

The locations are i) Goroka Town, Eastern Highlands Province, Laiagam Town, Enga Province; iii) Kerema Town, Gulf Province; iv) Aitape Town, Sandaun Province; and v) Minj Town, Jiwaka Province.

Justification:

With an increasing population, large rural-urban migration and increased economic and social activities, there is a huge need for the Government to provide clean and safe water and sanitation services in rural, district and provincial centres.

Capacity:

Water PNG Ltd (WPNG) has the capacity to execute the implementation of this important development program.

Beneficiaries:

The beneficiaries of this program are the population in the towns and provinces where the five components will be located; namely Goroka Town, Eastern Highlands Province, Laiagam Town, Enga Province; iii) Kerema Town, Gulf Province; iv) Aitape Town, Sandaun Province; and v) Minj Town, Jiwaka Province. Overall, the country will benefit from improved health and sanitation of its citizens.

Sustainability:

The infrastructures once constructed will be the property/asset of WPNG who will cater for the upkeep of their assets.

05065 Provincial and District Water Project**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			12,000.0	3,000.0	3,000.0	3,000.0	3,000.0	
	Sub-Total			12,000.0	3,000.0	3,000.0	3,000.0	3,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			28,000.0	7,000.0	7,000.0	7,000.0	7,000.0	
	Sub-Total			28,000.0	7,000.0	7,000.0	7,000.0	7,000.0	
A	TOTAL DIRECT PROJECT COST			40,000.0	10,000.0	10,000.0	10,000.0	10,000.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			40,000.0	10,000.0	10,000.0	10,000.0	10,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			40,000.0	10,000.0	10,000.0	10,000.0	10,000.0	
	TOTAL DIRECT FINANCING			40,000.0	10,000.0	10,000.0	10,000.0	10,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)			40,000.0	10,000.0	10,000.0	10,000.0	10,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
23009	Provincial and District Water Project	0.0	0.0	10,000.0	10,000.0

PIP Number: 05093

Project Name: Goroka Town Sewerage System Upgrade

Executing Agency: 540 - Water PNG

Objectives:

The aim of the project is to construct a new sewerage plant with bigger capacity to replace the existing system that was designed and constructed in the colonial days. The new sew system will serve the entire Goroka town, including the University of Goroka (UOG).

Status:

This is an ongoing project funded by the GoPNG and implemented by the Goroka Urban Local Level Government (GULLG). The old sewer plant/pond had been successfully rehabilitated during the first phase of the project. Currently the construction of the new sewer ponds is under way. To ensure smooth project implementation to be in time for APEC 2018, the WPNG, the Eastern Highlands Provincial Administration and the GULLG will have to work out and establish a workable administrative arrangement to continue the project implementation without causing hiccups. Having regular PSC meetings involving all key stakeholders is highly recommended in this regard.

Components:

Rehabilitation of the Apoga Sewerage Plant (old plant/sewerage system), Construction of new sewerage & water treatment ponds at Kami, connecting and upgrading the University of Goroka Sewerage system, pipe installation and the Water system upgrading.

Location:

Goroka, Eastern Highlands Province.

Justification:

The sewerage system built in the colonial era does not have the capacity to cater for the growing town and the increased population at the UOG. Also, Goroka needs a face lift in preparation for the APEC Summit in 2018, as the town will host a number of technical meetings.

Capacity:

Water PNG Ltd (WPNG) has the capacity to execute the implementation of this important development program.

Beneficiaries:

The residents of Goroka town and the outlying villages, University of Goroka and other Government institutions, Water PNG Ltd, and PNG generally through improved hygiene and living conditions of its citizens.

Sustainability:

The infrastructures once constructed will be the property/asset of WPNG who will cater for the upkeep of the facilities.

05093 Goroka Town Sewerage System Upgrade**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
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			18,000.0	4,500.0	4,500.0	4,500.0	4,500.0	
	Sub-Total			18,000.0	4,500.0	4,500.0	4,500.0	4,500.0	
	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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
23037	Goroka Town Sewerage System Upgrade	0.0	0.0	5,000.0	5,000.0

541 - National Housing Corporation

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2018	2019	2020	2021	2022
Capital Investment							
04892	National Housing & Land Program	24.0	6.0	6.0	6.0	6.0	
Total Capital Investment		24.0	6.0	6.0	6.0	6.0	
Grand Total		24.0	6.0	6.0	6.0	6.0	

PIP Number: 04892

Project Name: National Housing & Land Program

Executing Agency: 541 - National Housing Corporation

Objectives:

The objective of the land & housing program is to facilitate the growing need for housing in the urban areas and to provide citizen's the opportunity to own houses.

Status:

NHC is expected to develop 382 hectares land to cater for 2500 allotments including social amenities. However, the housing construction in Duran is not progressing as planned where houses have been built without connecting the utilities such as electricity, water, sewer and telecommunication infrastructure. Further the use of funds is not reported on well through reports and PSC meetings. Investigation is required to establish the status of project implementation, the issues and challenges faced by NHC (implementing agency) and to work out a way forward to complete project implementation. Con currently, the project implementation needs to continue into 2018 as the project is an important impact project of the current Government.

Components:

The project components includes

- ;1. Land survey & Technical design
- 2. Land acquisitions
- 3. Land Development & Utilities infrastructure
- 4. Property land demarcation into sub allotments and title leases
- 5. Construction of houses
- 6. Acquisition and ownership of houses and homes.

Location:

This project is in Port 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 providing affordable 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:

The GoPNG, and the people of PNG, including the public servants. .

Sustainability:

NHC will sustain the program once the project phases out.

04892 National Housing & Land Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
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	24,000.0	6,000.0	6,000.0	6,000.0	6,000.0	
	Sub-Total		7,000.0	24,000.0	6,000.0	6,000.0	6,000.0	6,000.0	
	TOTAL DIRECT PROJECT COST		7,000.0	24,000.0	6,000.0	6,000.0	6,000.0	6,000.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		7,000.0	24,000.0	6,000.0	6,000.0	6,000.0	6,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		7,000.0	24,000.0	6,000.0	6,000.0	6,000.0	6,000.0	
	TOTAL DIRECT FINANCING		7,000.0	24,000.0	6,000.0	6,000.0	6,000.0	6,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		7,000.0	24,000.0	6,000.0	6,000.0	6,000.0	6,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22838	National Land & Housing Program	0.0	7,000.0	6,000.0	13,000.0

543 - National Development Bank

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2018	2019	2020	2021	2022
Capital Investment							
04187	People's Microbank	100.0	20.0	20.0	20.0	20.0	20.0
04581	Agriculture and SME Funding	250.0	50.0	50.0	50.0	50.0	50.0
05043	National Plantations Rehabilitation Agency	50.0	10.0	10.0	10.0	10.0	10.0
05075	SME Funding for Non-Agriculture Activities	250.0	50.0	50.0	50.0	50.0	50.0
Total Capital Investment		650.0	130.0	130.0	130.0	130.0	130.0
Grand Total		650.0	130.0	130.0	130.0	130.0	130.0

543 - National Development Bank

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers	9.6	35.0	350.0	70.0	70.0	70.0	70.0	70.0
	Personal Emoluments								
	Goods and Other Services	2.3		300.0	60.0	60.0	60.0	60.0	60.0
	Sub-Total	11.9	35.0	650.0	130.0	130.0	130.0	130.0	130.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	11.9	35.0	650.0	130.0	130.0	130.0	130.0	130.0
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	11.9	35.0	650.0	130.0	130.0	130.0	130.0	130.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	11.9	35.0	650.0	130.0	130.0	130.0	130.0	130.0
	TOTAL DIRECT FINANCING	11.9	35.0	650.0	130.0	130.0	130.0	130.0	130.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)	11.9	35.0	650.0	130.0	130.0	130.0	130.0	130.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

PIP Number: 04187

Project Name: People's Microbank

Executing Agency: 543 - National Development Bank

Objectives:

To encourage and promote savings, and promote the growth of SMEs.

Status:

The construction of People's Micro Bank Limited (PMBL) buildings in four (4) provinces are completed.

Components:

The two (2) main components are;

1. Construction of 4 PMBL buildings at the selected sites.
2. Public booths set-up for people to sign up for savings accountcreation.

Location:

The program is headed by NDB Head Office, Port Moresby and implemented in the four (4) selected sites and will eventually be rolled-out nationwide.

Justification:

There are many requirements in allowing people to save in commercial banks. The fees also restrict savings. The project aims to minimize the impediments to savings and promote easy access to finance. Further, the growth of SMEs will increase tax - base.

Capacity:

The NDB 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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers	2,300.0	5,000.0	100,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total	2,300.0	5,000.0	100,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	2,300.0	5,000.0	100,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	2,300.0	5,000.0	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	2,300.0	5,000.0	100,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	TOTAL DIRECT FINANCING	2,300.0	5,000.0	100,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	2,300.0	5,000.0	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		2016	2017	2018	Total Project
Code	Description	Actual	Budget		
22126	People's Microbank	2,300.0	5,000.0	20,000.0	27,300.0

PIP Number: 04581

Project Name: Agriculture and SME Funding

Executing Agency: 543 - National Development Bank

Objectives:

To promote the growth of agriculture SMEs, in order to support the country's economy in the long run.

Status:

NDB branches are built in the provinces, road show has been conducted and trainings have been undertaken. NDB has been giving the opportunities to every Papua New Guineans the chance to access SME banking services. Heavy internal cash flow funding SME and Agricultural sectors - 51% over the 5 year period. Number of accounts have been created; number of loans were issued as well as sectoral loans have been funded. The project created for all SMEs but will now focus on agriculture SMEs.

Components:

The components are

1. NDB / Agriculture SME Road Shows,
2. Building of NDB Branches to have wider coverage of Agriculture SME services;
3. Conduct trainings; 4. Loans to Agriculture SMEs.

Location:

The project is located with NDB head quarters, Port Moresby and implemented through-out NDB branches nationwide.

Justification:

To encourage and promote the growth of SMEs and Agriculture in the country. The economy is largely agriculture based and to promote sustainable growth in the sector, it is important that the National Government promotes and invests in the sector. Getting many Papua New Guineans into the SME and Agriculture activities is of paramount importance embedded in this priority.

Capacity:

The NDB has the capacity with the grant funding support of the national government 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 with its revolving funds (profits) even if the government grant funding support ceases. 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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers	7,300.0	30,000.0	250,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total	7,300.0	30,000.0	250,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	7,300.0	30,000.0	250,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	7,300.0	30,000.0	250,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	7,300.0	30,000.0	250,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0
	TOTAL DIRECT FINANCING	7,300.0	30,000.0	250,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	7,300.0	30,000.0	250,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2016	2017	2018	Total Project
Code	Description	Actual	Budget		
22259	Agriculture and SME Funding	7,300.0	30,000.0	50,000.0	87,300.0

PIP Number: 05043

Project Name: National Plantations Rehabilitation Agency

Executing Agency: 543 - National Development Bank

Objectives:

To promote income earning opportunities from the rehabilitation of large commodity plantations through the establishment of the plantation agency.

Status:

This is a new project to be implemented in 2018.

Components:

Capacity Building and set-up of the agency.

Location:

Port Moresby

Justification:

The National Government has recommended for the set up of the agency to revitalize and rehabilitate the run-down commodity plantations in the country. In the long term, the plantations will earn revenues for the country and create employment.

Capacity:

The National Development Bank (NDB) has the capacity to implement the project.

Beneficiaries:

The local people and others who will be employed in the plantations and the country from the export.

Sustainability:

The NDB will sustain the project until it can sustain itself.

05043 National Plantations Rehabilitation Agency**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
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								
A	TOTAL DIRECT PROJECT COST			50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22987	National Plantation Rehabilitation Agency	0.0	0.0	10,000.0	10,000.0

PIP Number: 05075

Project Name: SME Funding for Non-Agriculture Activities

Executing Agency: 543 - National Development Bank

Objectives:

To promote economic growth through by supporting the non-agriculture SMEs in the country.

Status:

New project to be implemented in 2018.

Components:

1. Capacity Building
2. Loans to Non-Agriculture SMEs.

Location:

Port Moresby and will be rolled out nationwide.

Justification:

Per Alotau Accord II, the first priority of the National Government is for economic growth. To promote economic growth, the National Government is supporting by providing an enabling environment, financial capital, to NDB to lend to non agriculture SMEs.

Capacity:

The National Development Bank (NDB), has the capacity to implement the program.

Beneficiaries:

The non agriculture SMEs throughout the country.

Sustainability:

The SMEs will sustain themselves.

05075 SME Funding for Non-Agriculture Activities**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			250,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0
	Sub-Total			250,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			250,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			250,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			250,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0
	TOTAL DIRECT FINANCING			250,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			250,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
23019	SME Funding for Non-Agriculture Activities	0.0	0.0	50,000.0	50,000.0

545 - Rural Airstrip Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2018	2019	2020	2021	2022
Capital Investment							
04989	Rehabilitation & Maintenance of Rural Airstrips	24.0	6.0	6.0	6.0	6.0	
Total Capital Investment		24.0	6.0	6.0	6.0	6.0	
Grand Total		24.0	6.0	6.0	6.0	6.0	

PIP Number: 04989

Project Name: Rehabilitation & Maintenance of Rural Airstrips

Executing Agency: 545 - Rural Airstrip Authority

Objectives:

The objective of this project is to facilitate the maintenance and restoration of abandoned airstrips in the rural and remote settings in PNG to allow for easy access and transport. The National Executive Council (NEC) has endorsed the establishment of the Rural Airstrips Authority (RAA) to work in partnership with a third level Airline, MAF on a Public Private Partnership (PPP) arrangement to rehabilitate and restore some of the completely run down rural airstrips across the country (PNG).

Status:

Out of 90 airstrips identified, 36 are under maintenance, 9 are undergoing restoration, hence by end of 2017, 45 airstrips are expected to be maintained. In 2018, further 8 airstrips will be restored and 37 to be upgraded, this is done especially to meet the basic aviation safety standards.

The Government is committed to be working with MAF on this current PPP arrangement over the next five years to rehabilitate and restore some of the rural airstrips in order to create access and stimulate broad based economic growth in line with Alotau Accord II.

Components:

The component of the project are;

1. Complete Restoration of 9 Airstrip currently being worked on
2. Maintenance of restoration of the following highly critical Airstrips (i) Pasalagus Airstrip in Maramuni K300,000.00; (ii) Kaiyam(Penille) Airstrip K300,000.00; (iii) Malaumanda Airstrip K300,000.00; (iv) Kolombi Airstrip in Paiyela, Enga Province K300,000.00; (v) Moreguina Rural Airstrip in Central Province K300,000.00
3. Training and Capacity Building of localsto maintain the airstrips and provide security

Location:

The project will be located in remote areas of PNG that will be prioritised in terms of rehabilitation and restoration works. The Airstrips to be rehabilitated will be identified through consultation with the respective Districts and Provinces and endorsed through the Project Steering Committee (PSC) meetings. There will be quarterly PSC meetings, which includes site inspections and M&E.

Justification:

Rural Airstrip Authority (RAA) was established with the sole purpose of maintaining and restoring rural airstrips that are currently closed due to land erosion, overgrowth of vegetation, flooding etc. The opening up of the airstrips are expected to provide transport access to isolated communities, provoke economic activities such as tourism, airlifting of agricultural produce to the nearest markets, including delivery of basic government services such as medicines and school and teaching materials.

Capacity:

Rural Airstrips Authority (RAA) has the capacity to implement such project as it has successfully managed and implemented similar projects in the last couple of years.

Beneficiaries:

The beneficiaries are

1. The people in the remote area of PNG
2. Local Business
3. MAF

Sustainability:

The Project is a key Government priority hence it will be consistently funded going forward. However, consultations with the relevant provincial and district administrations is critical in making sure that the airstrips are not only restored but some arrangements put in place whereby the respective authorities should provide support such as subsidy schemes for additional flights into these districts and also restoring proper government services.

04989 Rehabilitation & Maintenance of Rural Airstrips**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			24,000.0	6,000.0	6,000.0	6,000.0	6,000.0	
	Sub-Total			24,000.0	6,000.0	6,000.0	6,000.0	6,000.0	
	TOTAL DIRECT PROJECT COST			24,000.0	6,000.0	6,000.0	6,000.0	6,000.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			24,000.0	6,000.0	6,000.0	6,000.0	6,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			24,000.0	6,000.0	6,000.0	6,000.0	6,000.0	
	TOTAL DIRECT FINANCING			24,000.0	6,000.0	6,000.0	6,000.0	6,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)			24,000.0	6,000.0	6,000.0	6,000.0	6,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22933	Rehabilitation & Maintenance of Rural Airstrips	0.0	0.0	6,000.0	6,000.0

546 - PNG Power Limited

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2018	2019	2020	2021	2022
Capacity Building							
04071	Energy Sector Development Project	9.2	2.3	2.3	2.3	2.3	
Total Capacity Building		9.2	2.3	2.3	2.3	2.3	
Capital Investment							
03266	PNG Towns' Electricity Investment Project	132.0	33.0	33.0	33.0	33.0	
03545	Ramu Transmission Re-enforcement Project	24.2	6.1	6.1	6.1	6.1	
03991	Port Moresby Grid Development	132.0	33.0	33.0	33.0	33.0	
04880	Rural Electrification Program						
04976	Rural Electrification-ADB Three (3) Towns						
05066	Hagen Mendi Tari Grid Development Project	100.0	25.0	25.0	25.0	25.0	
05094	Rural On Grid Extension (Central Province)	48.5	12.1	12.1	12.1	12.1	
05095	Mendi - Hides Fibre Optic Cable Project (Mising Link)	20.0	5.0	5.0	5.0	5.0	
Total Capital Investment		456.8	114.2	114.2	114.2	114.2	
Grand Total		466.0	116.5	116.5	116.5	116.5	

PIP Number: 03266

Project Name: PNG Towns' Electricity Investment Project

Executing Agency: 546 - PNG Power Limited

Objectives:

The objective of Town Electrification Investment Program (TEIP) is to improve power supply system to promote low cost clean renewable energy, which will increase socio-economic activities in sub-urban, Provincial and District town centers.

Status:

This is ongoing project since 2012 funded through the ADB Multi-Tranche Financing loan facility and was implemented in two tranches. Tranche 1 has 3 components, all incomplete and implementation pending, as follows:

(1) Construction of 3Mw Divune hydro and 50 km (33 kv) transmission line to link Popondetta town. Oro Divune hydro is 25% complete with commissioning expected in mid-2018

(2) Construction of power transmission lines connecting Bialla to Kimbe WNB.

(3) Construct Ramazon hydro power.

Tranche 2 has 3 component also

;1. upgrade of Warangoi Dam facilities, 2) Yonki Dam and 3) continue the unfinished activities from Tranche 1

Currently, both tranches are implemented concurrently; the same scope to be rolled over into 2018.

Components:

Components are

; (1) Construction of 3 Mw Divune hydro and 50 km (33 kv) transmission line to link Popondetta town. Oro Divune hydro is 25% complete with commissioning expected in mid-2018

(2) Construction of power transmission lines connecting Bialla to Kimbe WNB.

(3) Construct Ramazon hydro power.

Tranche 2 has 3 component also

;1. upgrade of Warangoi Dam facilities, 2) Yonki Dam and 3) continue the unfinished activities from Tranche 1

Location:

All major Provincial towns in PNG will eventually come under the TEIP Program however, 3 Provinces identified as initial pilot projects are, West New Britain, Oro and Bougainville Provincial towns centres that will benefit at initial stage under Tranche I & II of TEIP 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.

TEIP would ensure that there is sufficient energy to energise all the household in urban areas. Given that most of the urban sites are subject to urbanisation and rapid growth, it is thus imperative that this project is achieved within the time and scope of work set. This project would further improve access to vital information and alleviate social and economic impediments to development and better living.

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 including grant assistance under New Zealand and JICA for house hold connectivity.

Beneficiaries:

Primary beneficiaries under 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 is working towards achieving the ultimate goal of PNGSDP for 70% household connectivity by 2030, and is gradually being realised.

In addition, households within the subproject areas will benefit from various trainings on safety awareness, power and water supply maintenance, utility budget management, business management, and leadership and organisational management skills acquired increasing nationals skills to effectively participate in the project design, implementation and monitoring including Management.

Sustainability:

The PNG Power Ltd as the implementing agency will sustain maintenance of the plants through collection of power user pay system.

03266 PNG Towns' Electricity Investment Project**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	5,000.0	2,500.0	12,000.0	3,000.0	3,000.0	3,000.0	3,000.0	
	Sub-Total	5,000.0	2,500.0	12,000.0	3,000.0	3,000.0	3,000.0	3,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	76,605.7	25,000.0	120,000.0	30,000.0	30,000.0	30,000.0	30,000.0	
	Sub-Total	76,605.7	25,000.0	120,000.0	30,000.0	30,000.0	30,000.0	30,000.0	
B	TOTAL DIRECT PROJECT COST	81,605.7	27,500.0	132,000.0	33,000.0	33,000.0	33,000.0	33,000.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		81,605.7	27,500.0	132,000.0	33,000.0	33,000.0	33,000.0	33,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans	76,605.7	25,000.0	120,000.0	30,000.0	30,000.0	30,000.0	30,000.0	
	Grants								
	b) Self Generating Revenue								
	a) Government Input	5,000.0	2,500.0	12,000.0	3,000.0	3,000.0	3,000.0	3,000.0	
	TOTAL DIRECT FINANCING	81,605.7	27,500.0	132,000.0	33,000.0	33,000.0	33,000.0	33,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	81,605.7	27,500.0	132,000.0	33,000.0	33,000.0	33,000.0	33,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
21289	PNG Towns' Electricity Investment Project	81,605.7	27,500.0	33,000.0	142,105.7

PIP Number: 03545

Project Name: Ramu Transmission Re-enforcement Project

Executing Agency: 546 - PNG Power Limited

Objectives:

To increase capacity of the existing Ramu Grid to accommodate increased mining activities in the area and the expansion growth in Lae city and Madang as commercial hub of PNG.

Status:

The project is at pre-construction and technical design stage with construction in 2017/2018. At this stage PPL is expected to focus in areas of Land Acquisition, Tendering for suitable contractors and procurement of construction equipments and materials in anticipation for construction to commence in 2018.

Components:

The 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 in the future. Increased activities in the mining sector and growth in Lae, Madang and Highlands contributing to critical power losses and PPL N1 standard criteria for reliable power supplies are not met. The Ramu Grid need to be supported with auto closing circuit breakers to reduce power outage turnaround time.

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 Ltd (PPL) will also benefit from increase efficiency of power supply system and reliability.

Sustainability:

PNG Power Limited will see to the maintenance of the project after its completion from modern equipments installed sustained through the user pay system.

03545 Ramu Transmission Re-enforcement Project**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	3,000.0	2,000.0	12,000.0	3,000.0	3,000.0	3,000.0	3,000.0	
	Sub-Total	3,000.0	2,000.0	12,000.0	3,000.0	3,000.0	3,000.0	3,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1,639.6	28,000.0	12,240.0	3,060.0	3,060.0	3,060.0	3,060.0	
	Sub-Total	1,639.6	28,000.0	12,240.0	3,060.0	3,060.0	3,060.0	3,060.0	
B	TOTAL DIRECT PROJECT COST	4,639.6	30,000.0	24,240.0	6,060.0	6,060.0	6,060.0	6,060.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	4,639.6	30,000.0	24,240.0	6,060.0	6,060.0	6,060.0	6,060.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans	1,639.6	28,000.0	12,240.0	3,060.0	3,060.0	3,060.0	3,060.0	
	Grants								
	b) Self Generating Revenue								
	a) Government Input	3,000.0	2,000.0	12,000.0	3,000.0	3,000.0	3,000.0	3,000.0	
	TOTAL DIRECT FINANCING	4,639.6	30,000.0	24,240.0	6,060.0	6,060.0	6,060.0	6,060.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	4,639.6	30,000.0	24,240.0	6,060.0	6,060.0	6,060.0	6,060.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
21442	Upgrading the Power Distribution System of Ramu Grid	4,639.6	30,000.0	6,060.0	40,699.6

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 increased 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 PortMoresby Electricity Grid.

Status:

The Project Implementation Unit has been established within PNG Power Headquarters to oversee the implementation of this project. Project overall is in design, tendering and procurement stage. In 2018 construction work is expected on new Kilakila station, technical audit on the power generation with ongoing activities in component 3 to continue.

Components:

Major components to this project;

1. Land acquisition,
2. Upgrading rehabilitation of Sirinimu and Rouna hydro power,
3. Distribution grid network and substation capacity improvement.
4. Construction of New Substation at Kilakila
5. Improve and upgrade the existing distribution network in NCD and the surrounding communities and existing substations.

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 shedding to maintain constant reliable power supply and also there has been a significant increase in demand for electricity in the recent years due to population increase as well as rapid new development in the city. Thus this project would ensure that sufficient energy is supplied to meet the increasing demand 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 energy. 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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	4,000.0	2,500.0	12,000.0	3,000.0	3,000.0	3,000.0	3,000.0	
	Sub-Total	4,000.0	2,500.0	12,000.0	3,000.0	3,000.0	3,000.0	3,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1,771.3	10,000.0	120,000.0	30,000.0	30,000.0	30,000.0	30,000.0	
	Sub-Total	1,771.3	10,000.0	120,000.0	30,000.0	30,000.0	30,000.0	30,000.0	
B	TOTAL DIRECT PROJECT COST	5,771.3	12,500.0	132,000.0	33,000.0	33,000.0	33,000.0	33,000.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
B	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	5,771.3	12,500.0	132,000.0	33,000.0	33,000.0	33,000.0	33,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans	1,771.3	10,000.0	120,000.0	30,000.0	30,000.0	30,000.0	30,000.0	
	Grants								
	b) Self Generating Revenue								
	a) Government Input	4,000.0	2,500.0	12,000.0	3,000.0	3,000.0	3,000.0	3,000.0	
	TOTAL DIRECT FINANCING	5,771.3	12,500.0	132,000.0	33,000.0	33,000.0	33,000.0	33,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	5,771.3	12,500.0	132,000.0	33,000.0	33,000.0	33,000.0	33,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2016	2017	2018	Total Project
Code	Description	Actual	Budget		
21755	Port Moreby Grid Development	5,771.3	12,500.0	33,000.0	51,271.3

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 (NCD).

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, PPL, DPE..

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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	15,327.8	5,600.0	9,240.0	2,310.0	2,310.0	2,310.0	2,310.0	
	Sub-Total	15,327.8	5,600.0	9,240.0	2,310.0	2,310.0	2,310.0	2,310.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	15,327.8	5,600.0	9,240.0	2,310.0	2,310.0	2,310.0	2,310.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	15,327.8	5,600.0	9,240.0	2,310.0	2,310.0	2,310.0	2,310.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans	14,342.8	4,600.0	9,240.0	2,310.0	2,310.0	2,310.0	2,310.0	
	Grants								
	b) Self Generating Revenue								
	a) Government Input	985.0	1,000.0						
	TOTAL DIRECT FINANCING	15,327.8	5,600.0	9,240.0	2,310.0	2,310.0	2,310.0	2,310.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	15,327.8	5,600.0	9,240.0	2,310.0	2,310.0	2,310.0	2,310.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2016	2017	2018	Total Project
Code	Description	Actual	Budget		
22090	Energy Sector Development Project	15,327.8	5,600.0	2,310.0	23,237.8

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 located in NCD and Central Province,

Justification:

Rising demand and to boost connectivity to the national grid are driving rapid expansion in PNG electricity sector, with a range of sources tapped to meet governments power access targets set under the MTDP/PNGSDP. 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. Currently PNG has only 600 MW of generation capacity and frequent outages due to spikes in demand mean existing grid is consistently under pressure.

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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
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		1,000.0						
	Grants								
	b) Self Generating Revenue								
	a) Government Input								
	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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22787	Improved Energy Access For Rural Communities	0.0	1,000.0	0.0	1,000.0

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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		1,100.0						
	Sub-Total		1,100.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		1,100.0						
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		1,100.0						
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		1,100.0						
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		1,100.0						
	Technical Assistance								
	TOTAL FINANCING (C+D)		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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22827	Lae Area Power Development Master Plan	0.0	1,100.0	0.0	1,100.0

PIP Number: 04976

Project Name: Rural Electrification-ADB Three (3) Towns

Executing Agency: 546 - PNG Power Limited

Objectives:

To provide power supply infrastructure for improved access to electricity in rural areas for improved standard of living and increased socio-economic activities. This will contribute to the achievement of MTDP/PNGDSP targets of 70% households access to electricity by 2030.

Status:

To achieve the pertinent, PPL plan to continue with 2017 projects in 2018; Momase Region 12 project (60 km), Highlands Region 11 projects (55km), Southern Region 8 projects (40 km) and NGI region 10 projects (47km). Overall funding has been inconsistent over the years, and except in 2016. In 2017 only 47 projects (349km) implemented although K58.33 million funding was submitted, only K5 million appropriated in 2017. In 2018 work is expected to continue with the ongoing 2017 projects provided adequate funds are secured in 2018. A feasibility and technical design, costing work for potential new mini-hydro projects is being entailed in 2018 Scope of work.

Components:

This project has been implemented since 2006 and is aimed at providing energy access to the rural population throughout the country. Some projects are ongoing while others are new as follows

;

Ongoing Projects:

Momase Region: Worinumbo in Yangoru District and Yenke to Roma in Maprik District

New (Pipeline) Projects:

Momase Region; Vanimo-Wutung, Yarapos-Sowon, Yelso-Omuru, Highlands Region; Sopas-Surinki Oliguti-Okapa, Oliguti-Lufa, Kagua Erave-lalibu, Gogime-Gembogl. New Guinea Ireland; Valoka-Koimumu, Barema-Ulamona, Old Rabaul Airport-Matupit, Warembou-Tingou, Southern Region; Kwikila-Kupiano and Sabusa to Agevairu in Central Province.

Further, the programme needs to be extended to include HydroElectricity Projects. Some projects proposed under this are; Wewak Hydro, Nawaeb Hydro and Kabwum Hydro.

Location:

This is a nationwide program with its activities implemented across the Country, focusing on the provision of electricity in rural areas.

Justification:

The project is aligned to the Vision50, PNGDSP & MTDPs target of 70% households to have access to electricity by 2030. The project would significantly enhance the standard of living and given the technology age, electricity is essential for improve standard of living, with modernise and informed population through intertwine people with current and up to date domestic, regional and global affairs.

Capacity:

PNG Power has the capacity to implement, coordinate and manage the program given that it has in the past implement such project with similar scope of work. .

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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		6,900.0						
	Sub-Total		6,900.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		6,900.0						
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		6,900.0						
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		6,900.0						
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		6,900.0						
	Technical Assistance								
	TOTAL FINANCING (C+D)		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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22920	Rural Electrification-ADB Three (3) Towns	0.0	6,900.0	0.0	6,900.0

PIP Number: 05066

Project Name: Hagen Mendi Tari Grid Development Project

Executing Agency: 546 - PNG Power Limited

Objectives:

The objective of the project is to construct High voltage transmission power line between Mendi in SHP to Tari in Hela Province.

Status:

This is a new project to be implemented in 2018.

Components:

The main components are

- ;1) Feasibility Study, Survey and Design
- 2) Technical design scoping and costing
- 3) Tendering and procurement of equipments
- 4) Construction work

Location:

Mendi SHP and Tari Hela Provinces.

Justification:

Rising demand and a need to boost electricity connectivity to the national grid are driving rapid development growth expansion in PNG. Currently PNG has less than 600 MW of power capacity which is not sufficient with many rural areas lacking access to electricity. Mendi and Tari are two main provincial centres of resource Provinces and with the objective of linking the two centres under this project will boost socio economic activities in SME and improved living standard.

Capacity:

PNG Power Limited as SOE has the technical capacity to implement and the support through loan.

Beneficiaries:

Southern Highlands and Hela Province including PNG as a country will benefit from increase commercial and business activities with improve standard of living under this project.

Sustainability:

PNG Power limited as responsible state entity will see to the project sustainability through the installation of appropriate user pay system on a normal arrangement.

05066 Hagen Mendi Tari Grid Development Project**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			20,000.0	5,000.0	5,000.0	5,000.0	5,000.0	
	Sub-Total			20,000.0	5,000.0	5,000.0	5,000.0	5,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			80,000.0	20,000.0	20,000.0	20,000.0	20,000.0	
	Sub-Total			80,000.0	20,000.0	20,000.0	20,000.0	20,000.0	
A	TOTAL DIRECT PROJECT COST			100,000.0	25,000.0	25,000.0	25,000.0	25,000.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				100,000.0	25,000.0	25,000.0	25,000.0	25,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans			80,000.0	20,000.0	20,000.0	20,000.0	20,000.0	
	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			100,000.0	25,000.0	25,000.0	25,000.0	25,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)			100,000.0	25,000.0	25,000.0	25,000.0	25,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
23010	Hagen Mendi Tari Grid Development Project	0.0	0.0	25,000.0	25,000.0

PIP Number: 05094

Project Name: Rural On Grid Extension (Central Province)

Executing Agency: 546 - PNG Power Limited

Objectives:

The objective is to extend the Pt Moresby Power Grid System for another 36 kilometres to the surrounding rural communities in Central Province to promote access to electricity connectivity.

Status:

This is ongoing project provided under the New Zealand grant funding assistance targeting 15,000 rural households and, six schools and four health clinics.

Components:

The component are

- ;1) Land clearing, grid assessments and Surveys
- 2) Construction of Power poles and distribution lines.
- 3) Procurement of equipments and materials

Location:

Project location is the surrounding communities in Central Province.

Justification:

The project is aligned to the Vision50, PNGDSP & MTDPs target of 70% households to have access to electricity by 2030. The significance of this project is aimed at improving living standards, growing SMEs and general energy needs.

Capacity:

The New Zealand Aid Programme is partnering with PPL to implement this Rural On-Grid Extension Project (ROGEP) in Central Province.

Beneficiaries:

The project has provided electricity to 2,500 rural households, six schools and four health clinics since implementation, with an estimated 15,000 household beneficiaries. Central Provincial government will ensure more household are connected increasing the target given the opportunity provided by the New Zealand government.

Sustainability:

PNG Power Limited as SOE will ensure the maintenance aspects of this project are sustained under the usual Payment and billing system.

05094 Rural On Grid Extension (Central Province)**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			48,520.0	12,130.0	12,130.0	12,130.0	12,130.0	
	Sub-Total			48,520.0	12,130.0	12,130.0	12,130.0	12,130.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST			48,520.0	12,130.0	12,130.0	12,130.0	12,130.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			48,520.0	12,130.0	12,130.0	12,130.0	12,130.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			48,520.0	12,130.0	12,130.0	12,130.0	12,130.0	
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING			48,520.0	12,130.0	12,130.0	12,130.0	12,130.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)			48,520.0	12,130.0	12,130.0	12,130.0	12,130.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
23038	Rural On Grid Extension (Central Province)	0.0	0.0	12,130.0	12,130.0

PIP Number: 05095

Project Name: Mendi - Hides Fibre Optic Cable Project (Missing Link)

Executing Agency: 546 - PNG Power Limited

Objectives:

The objective of the project is to connect the missing link fibre optic cable from Mendi to Hides, which will complete the terrestrial fibre optic link. The overall aim of the fibre optic cable project is to reduce cost and unreliability in data transmission.

Status:

This is a new project to commence implementation in 2018, however, is a component of the overall program of Government to have PNG connected by Fibre Optic Cable both within and out to the international networks (to Australia and the AsianMarket through Jayapura).

Components:

The main components are

- ;1) Completion of technical assessment studies & Survey
- 2) Procurements of equipments and materials
- 3) Mobilization & Construction.

Location:

Mendi SHP and Hides LNG Production site in Hela Province.

Justification:

The completion of the 743 km LNG fibre cable linking Hides and LNG Processing site in Pt. Moresby and the terrestrial link from Madang linking Highlands Provincial centres of Goroka, Kundiawa Hagen, Mendi , Wabag will restore the complete circuit for fibre optic for communication once missing link is constructed. There will be an installation work on fibre optic cable network covering 180 kilometres between Hides to Mendi at a total cost of K49 million.

Currently data transmission between two main cities of Pt. Moresby and Lae is through microwave mobile phone linkage which is costly and unreliable. Thus, the completion of the project will reduce data transmission cost between the two points significantly, adding reliability and efficiency to telecommunication services in PNG.

Capacity:

PNG Power Limited has the capacity and with the technical support from PNG Dataco Limited, project implementation should be smooth.

Beneficiaries:

Southern Highlands and Hela Provinces, mobile phone and internet users, business houses & SMEs, and Government institutions. PNG on the overall will benefit due to efficiency in communication and increased business activities, etc.

Sustainability:

PNG DataCo Limited take charge of sustainability of the system once the projectis completed and delivered.

05095 Mendi - Hides Fibre Optic Cable Project (Missing Link)**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			20,000.0	5,000.0	5,000.0	5,000.0	5,000.0	
	Sub-Total			20,000.0	5,000.0	5,000.0	5,000.0	5,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
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								
B	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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
23039	Mendi - Hides Fibre Optic Cable Project (Missing Link)	0.0	0.0	5,000.0	5,000.0

547 - Telikom (PNG) Limited

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2018	2019	2020	2021	2022
Capital Investment							
04773	National Broadband Network	20.0	5.0	5.0	5.0	5.0	
Total Capital Investment		20.0	5.0	5.0	5.0	5.0	
Grand Total		20.0	5.0	5.0	5.0	5.0	

547 - Telikom (PNG) Limited

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		6.5	20.0	5.0	5.0	5.0	5.0	
	Sub-Total		6.5	20.0	5.0	5.0	5.0	5.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		6.5	20.0	5.0	5.0	5.0	5.0	
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		6.5	20.0	5.0	5.0	5.0	5.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		4.5						
	Grants								
	b) Self Generating Revenue								
	a) Government Input		2.0	20.0	5.0	5.0	5.0	5.0	
	TOTAL DIRECT FINANCING		6.5	20.0	5.0	5.0	5.0	5.0	
D	Technical Assistance								
	TOTAL FINANCING (C+D)		6.5	20.0	5.0	5.0	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: 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) as SOE to remain competitive as ICT provider.

Status:

This is ongoing project; implementing NEC Decision no. 99/2013, which directed for this project to be funded through the China Exim Bank.

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 strong footprint 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 and 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 as a country will benefit from the high capacity access at international gateway and national network at competitive reduced price.

Sustainability:

The State, through Telikom PNG will take carriage of the infrastructure once project implementation phases out.

04773 National Broadband Network**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		6,500.0	20,000.0	5,000.0	5,000.0	5,000.0	5,000.0	
	Sub-Total		6,500.0	20,000.0	5,000.0	5,000.0	5,000.0	5,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST		6,500.0	20,000.0	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)		6,500.0	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		4,500.0						
	Grants								
	b) Self Generating Revenue								
	a) Government Input		2,000.0	20,000.0	5,000.0	5,000.0	5,000.0	5,000.0	
	TOTAL DIRECT FINANCING		6,500.0	20,000.0	5,000.0	5,000.0	5,000.0	5,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		6,500.0	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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22719	National Broadband Network	0.0	6,500.0	5,000.0	11,500.0

549 - Office of Coastal Fisheries Development Agency**(in Millions of Kina)**

PIP No.	Project Title	5 Year Total	2018	2019	2020	2021	2022
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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	3,000.0							
	Sub-Total	3,000.0							
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	3,000.0							
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	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							
	TOTAL DIRECT FINANCING	3,000.0							
	Technical Assistance								
	TOTAL FINANCING (C+D)	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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
21174	National Coastal Fisheries Development Program	3,000.0	0.0	0.0	3,000.0

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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
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	13,900.0							
	Sub-Total	13,900.0							
	TOTAL DIRECT PROJECT COST	14,900.0							
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		14,900.0							
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	14,900.0							
	TOTAL DIRECT FINANCING	14,900.0							
	Technical Assistance								
	TOTAL FINANCING (C+D)	14,900.0							
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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
21744	Wharves and Jetties Rehabilitation and Construction	14,900.0	0.0	0.0	14,900.0

551 - PNG National Fisheries Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2018	2019	2020	2021	2022
Capital Investment							
04974	Rural Jetties Program	100.0	20.0	20.0	20.0	20.0	20.0
05044	Alotau Market and Fisheries Facilities Rehabilitation	84.5	16.9	16.9	16.9	16.9	16.9
Total Capital Investment		184.5	36.9	36.9	36.9	36.9	36.9
Grand Total		184.5	36.9	36.9	36.9	36.9	36.9

551 - PNG National Fisheries Authority

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		10.0	184.5	36.9	36.9	36.9	36.9	36.9
	Sub-Total		10.0	184.5	36.9	36.9	36.9	36.9	36.9
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		5.0						
	Sub-Total		5.0						
	TOTAL DIRECT PROJECT COST		15.0	184.5	36.9	36.9	36.9	36.9	36.9
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		15.0	184.5	36.9	36.9	36.9	36.9	36.9
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			84.5	16.9	16.9	16.9	16.9	16.9
	b) Self Generating Revenue								
	a) Government Input		15.0	100.0	20.0	20.0	20.0	20.0	20.0
	TOTAL DIRECT FINANCING		15.0	184.5	36.9	36.9	36.9	36.9	36.9
D	Technical Assistance								
	TOTAL FINANCING (C+D)		15.0	184.5	36.9	36.9	36.9	36.9	36.9
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: 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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
		0.0	0.0	0.0	0.0

PIP Number: 04901

Project Name: Rabaul Regional Fisheries Service Center & Hub Dev't Project

Executing Agency: 551 - PNG National Fisheries Authority

Objectives:

To maximize net economic benefits by creating more value add in-country that would result in creation of employment opportunities; private sector growth, enhance fiscal position of the province and in so doing empower people to actively and meaningfully participate in the fisheries sector.

Status:

K5.0 million PIP funding was appropriated under NFA in 2017 Budget. This funding will be used to negotiate and purchase land currently owned by Rabaul Shipping of portions 1270 to 1273 totalling 5.83 ha at the estimated value of K7.189 million. A total K2.0 million has been released however to date the funding is still withheld at NFA pending discussions on land acquisition. ENB PA continues to facilitate all negotiations including purchase of current portions and phase two (2) discussions.

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.

The major components for 2018 are:

- 1. Land Mobilization, land purchase, resettling of current residents at the project site (ENBPA prepare MoA with residents to participate in the project)
- ;2. Detail project design and scoping
- ;3. Signing of MoU with NFA, ENBPA and DNPM is pending
- ;4. Establishment of Project Management Unit
- ;5. Establishment Project Steering Committee; and
- 6. Clearing of land and fencing around project site.

Location:

Rabaul, East New Britain Province

Justification:

The project is intended to implement the recently revised National Tuna Management and Development Plan, where the emphasis is to enhance local content in commercial scale tuna investment projects in the country. Unlike similar projects that are currently dominated by foreign interests, through this project the ENB provincial government will also own a stake in the business. In this way, the national government's emphasis to ensure our people to meaningfully and actively participate in the industry can be realized, as we will be able to fully exercise ownership rights in the operation and management of this investment project. The project will greatly promote onshore processing tuna thereby creating increased employment opportunities for people in the East New Britain Province.

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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22845	Rabaul Regional Fisheries Service Center & Hub Dev't Project	0.0	5,000.0	0.0	5,000.0

PIP Number: 04974

Project Name: Rural Jetties Program

Executing Agency: 551 - PNG National Fisheries Authority

Objectives:

To promote and improve market accessibility through the construction and rehabilitation of the jetties to enhance economic growth.

Status:

There were 18 jetties implemented under the program under Coastal Fisheries Development Agency. There are currently three (3) jetties projects in the procurement stage: Raga (Madang), Hula (Central) and Kokopo (East New Britain). The project was transferred to NFA due to the NFI against CFDA.

Components:

The major components of this project are:

1. Infrastructure rehabilitation or construction (jetties)
2. Services and access facilities (cold storage facilities, fishing equipment & supplies, fuel depot, boat making and maintenance facilities).

Location:

Papua New Guinea Maritime Provinces

Justification:

The project is to promote accessibility to goods and services by the rural communities. The project aims to enable local fishermen through their traditional methods of fishing to access markets and thus upscale to semi commercial fishing.

Capacity:

The NFA has the capacity to implement this project

Beneficiaries:

People in the maritime provinces where the program is being implemented

Sustainability:

After completion of the project, it is hoped that the Provincial, District and Local Governments will take ownership to maintain the infrastructure.

04974 Rural Jetties Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		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
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22918	Rural Jetties Program	0.0	10,000.0	20,000.0	30,000.0

PIP Number: 05044

Project Name: Alotau Market and Fisheries Facilities Rehabilitation

Executing Agency: 551 - PNG National Fisheries Authority

Objectives:

To promote income earning opportunities for the people through the construction of the project.

Status:

New project to be implemented in 2018.

Components:

1. Construction of Market Facilities
2. Construction of Fisheries processing facilities.

Location:

Alotau, Milne Bay Province

Justification:

The project will generate employment opportunities for the people in the maritime province of Milne Bay to capitalize on the facilities provided through their fishing, agricultural and other SME activities.

Capacity:

The National Fisheries Authority, Milne Bay Provincial Administration and JICA have the capacity to oversee the implementation of the project.

Beneficiaries:

The people of Milne Bay Province.

Sustainability:

The project will be sustained by Milne Bay Provincial authorities.

05044 Alotau Market and Fisheries Facilities Rehabilitation**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			84,450.0	16,890.0	16,890.0	16,890.0	16,890.0	16,890.0
	Sub-Total			84,450.0	16,890.0	16,890.0	16,890.0	16,890.0	16,890.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			84,450.0	16,890.0	16,890.0	16,890.0	16,890.0	16,890.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			84,450.0	16,890.0	16,890.0	16,890.0	16,890.0	16,890.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			84,450.0	16,890.0	16,890.0	16,890.0	16,890.0	16,890.0
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING			84,450.0	16,890.0	16,890.0	16,890.0	16,890.0	16,890.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			84,450.0	16,890.0	16,890.0	16,890.0	16,890.0	16,890.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22988	Alotau Market and Fisheries Facilities Rehabilitation	0.0	0.0	16,890.0	16,890.0

553 - Fresh Produce Development Company

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2018	2019	2020	2021	2022
Capacity Building							
04662	Market Supply Value Chain	32.8	6.6	6.6	6.6	6.6	6.6
Total Capacity Building		32.8	6.6	6.6	6.6	6.6	6.6
Capital Investment							
04761	Enhancing Best Practices for Seed & Water Potato Prod Pract	25.0	5.0	5.0	5.0	5.0	5.0
04916	Fresh Produce Market Infrastructure	23.3	4.7	4.7	4.7	4.7	4.7
05022	Market for Village Farmers	21.2	4.2	4.2	4.2	4.2	4.2
Total Capital Investment		69.5	13.9	13.9	13.9	13.9	13.9
Grand Total		102.3	20.5	20.5	20.5	20.5	20.5

553 - Fresh Produce Development Company

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022	
A	DIRECT PROJECT COST									
	Current Expenditure									
	Current Transfers									
	Personal Emoluments									
	Goods and Other Services	2.0	12.5	92.3	18.5	18.5	18.5	18.5	18.5	
	Sub-Total	2.0	12.5	92.3	18.5	18.5	18.5	18.5	18.5	
	Capital Expenditure									
	Capital Transfers									
	Acquisition of Existing Assets									
	Capital Formation			10.0	2.0	2.0	2.0	2.0	2.0	
	Sub-Total			10.0	2.0	2.0	2.0	2.0	2.0	
	TOTAL DIRECT PROJECT COST	2.0	12.5	102.3	20.5	20.5	20.5	20.5	20.5	
	Technical Assistance									
	Project Preparation									
	Equipment									
Advisory										
Training										
B	TOTAL TECHNICAL ASSISTANCE									
	TOTAL PROJECT COST (A+B)	2.0	12.5	102.3	20.5	20.5	20.5	20.5	20.5	
FINANCING SOURCES										
C	IDENTIFIED FINANCING									
	Direct Project Financing									
	Government Contributions									
	Loans			16.2	3.2	3.2	3.2	3.2	3.2	
	Grants		7.5	31.1	6.2	6.2	6.2	6.2	6.2	
	b) Self Generating Revenue									
	a) Government Input	2.0	5.0	55.0	11.0	11.0	11.0	11.0	11.0	
	TOTAL DIRECT FINANCING	2.0	12.5	102.3	20.5	20.5	20.5	20.5	20.5	
	D	Technical Assistance								
		TOTAL FINANCING (C+D)	2.0	12.5	102.3	20.5	20.5	20.5	20.5	20.5
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: 04662

Project Name: Market Supply Value Chain

Executing Agency: 553 - Fresh Produce Development Company

Objectives:

The main objective of this project is to improve the market supply value chain of the horticulture industry to effectively meet the domestic market demand, and eventually provides a platform for export.

Status:

The project commenced in 2014 and since then FPDA has noted increase production and improved productivity. A total of 5650 farmers have been contracted and trained. Key value chain partners (VCP) have increased to 10 distributors, 4 freight partners and over 30 suppliers. A total of 5,321 tonnes have been produced and supplied generating farmer income estimated at K8.0 million. There has been tremendous improvements in percentage of post-harvest crop losses from an average of 31% to current 18% reported by the six major supermarkets and catering companies.

Components:

Main Project components are

1. Best management practices adapted along the market supply value chain;
2. Climate change adaptive farming system
3. Effective ICT system establish
4. Functional information management system established
5. Market infrastructure develop; and
6. Appropriate training and information centre established

Location:

The project will be rolled out nationwide.

Justification:

PNG has a highly fragmented fresh produce value chain system. There are many complex issues including; i). Different market needs; ii). Complex relationships among the value chain players; and iii). individuals and organisations using different strategies to respond to the needs of the market. There is a high product loss of 30-40% experienced along the value chain due to; lack of proper post-harvest management practices, poor communication among value chain players, poor or non-existence cool chain and transport. This equates to roughly K3.5 million. The value of the fresh produce market in Port Moresby is estimated at 167,000 tonnes and local farmers contribute only 6% of the total value. The project is intended to address improving the value chain from farm gate to consumer and hence increase PNG's fresh produce to the local market.

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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,000.0	2,500.0	22,750.0	4,550.0	4,550.0	4,550.0	4,550.0	4,550.0
	Sub-Total	1,000.0	2,500.0	22,750.0	4,550.0	4,550.0	4,550.0	4,550.0	4,550.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			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
A	TOTAL DIRECT PROJECT COST	1,000.0	2,500.0	32,750.0	6,550.0	6,550.0	6,550.0	6,550.0	6,550.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		1,000.0	2,500.0	32,750.0	6,550.0	6,550.0	6,550.0	6,550.0	6,550.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			7,750.0	1,550.0	1,550.0	1,550.0	1,550.0	1,550.0
	b) Self Generating Revenue								
	a) Government Input	1,000.0	2,500.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT FINANCING	1,000.0	2,500.0	32,750.0	6,550.0	6,550.0	6,550.0	6,550.0	6,550.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	1,000.0	2,500.0	32,750.0	6,550.0	6,550.0	6,550.0	6,550.0	6,550.0
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		2016	2017	2018	Total Project
Code	Description	Actual	Budget		
22281	Market Supply Value Chain	1,000.0	2,500.0	6,550.0	10,050.0

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:

Over two years, the following has been achieved:

- 142 trainings conducted
- A total of 45 farmers trained in seed potato production
- At total of 241 tonnes of seed potato produced generating K937,120
- Total Ware growers increased to 700
- Total of 900 tonnes of ware potatoes sold with almost K3.15 million for growers.

Components:

Project components are:

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
6. Funding support to the Pilot Sweet Potato Project in Yapai, Laiagam, Enga Province with K250,000.00 and another K250,000.00 to upgrade the access road from Liop to Yapai in 2018.

Location:

Highlands Region

Justification:

The current ban imposed by the Minister for Agriculture and Livestock including potato, has set the pace that is daunting in developing production and marketing of fresh produce to be competitive in terms of quantity, consistency, and quality. This project will contribute towards enhancing the supply of potato needs domestically. FPDA is also embarking on exporting potato to our regional neighbouring countries. As such phytosanitary and bio-security protocols will be pursued and enhanced through this project.

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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,000.0	2,500.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Sub-Total	1,000.0	2,500.0	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								
A	TOTAL DIRECT PROJECT COST	1,000.0	2,500.0	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)	1,000.0	2,500.0	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	1,000.0	2,500.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT FINANCING	1,000.0	2,500.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	1,000.0	2,500.0	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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22707	Enhancing Best Practices for Seed & Water Potato Prod Pract	1,000.0	2,500.0	5,000.0	8,500.0

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:

Project is implemented by NZAid with logistic/supply company.

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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		7,500.0	23,300.0	4,660.0	4,660.0	4,660.0	4,660.0	4,660.0
	Sub-Total		7,500.0	23,300.0	4,660.0	4,660.0	4,660.0	4,660.0	4,660.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
B	TOTAL DIRECT PROJECT COST		7,500.0	23,300.0	4,660.0	4,660.0	4,660.0	4,660.0	4,660.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		7,500.0	23,300.0	4,660.0	4,660.0	4,660.0	4,660.0	4,660.0
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
C	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		7,500.0	23,300.0	4,660.0	4,660.0	4,660.0	4,660.0	4,660.0
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		7,500.0	23,300.0	4,660.0	4,660.0	4,660.0	4,660.0	4,660.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		7,500.0	23,300.0	4,660.0	4,660.0	4,660.0	4,660.0	4,660.0
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22860	Fresh Produce Market Infrastructure	0.0	7,500.0	4,660.0	12,160.0

PIP Number: 05022

Project Name: Market for Village Farmers

Executing Agency: 553 - Fresh Produce Development Company

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:

Initially the project was funded under the Department of Agriculture & Livestock (DAL) in 2017. Agreement to be endorsed to roll-out program.

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:

Eastern Highlands Province, Morobe Province, Western Highlands Province, Jiwaka Province and East New Britain Province.

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:

Fresh Produce Development Agency with assistance from IFAD, has the capacity to implement the project.

Beneficiaries:

People who will be involve the value chain through direct employment and other income earning activities.

Sustainability:

The project will be sustained by the farmers.

05022 Market for Village Farmers**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			21,200.0	4,240.0	4,240.0	4,240.0	4,240.0	4,240.0
	Sub-Total			21,200.0	4,240.0	4,240.0	4,240.0	4,240.0	4,240.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			21,200.0	4,240.0	4,240.0	4,240.0	4,240.0	4,240.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			21,200.0	4,240.0	4,240.0	4,240.0	4,240.0	4,240.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans			16,200.0	3,240.0	3,240.0	3,240.0	3,240.0	3,240.0
	Grants								
	b) Self Generating Revenue								
	a) Government Input			5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	TOTAL DIRECT FINANCING			21,200.0	4,240.0	4,240.0	4,240.0	4,240.0	4,240.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			21,200.0	4,240.0	4,240.0	4,240.0	4,240.0	4,240.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22966	Market for Village Farmers	0.0	0.0	4,240.0	4,240.0

554 - PNG Coffee Industry Corporation

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2018	2019	2020	2021	2022
Capital Investment							
02472	Freight Assurance Subsidy Scheme	25.0	5.0	5.0	5.0	5.0	5.0
04084	Coffee Rehabilitation and Development Phase II	20.0	4.0	4.0	4.0	4.0	4.0
04086	Lae Coffee Export Office Rehabilitation	20.0	4.0	4.0	4.0	4.0	4.0
04145	Strategic Defense of PNG Coffee Industry against Coffee	25.0	5.0	5.0	5.0	5.0	5.0
Total Capital Investment		90.0	18.0	18.0	18.0	18.0	18.0
Grand Total		90.0	18.0	18.0	18.0	18.0	18.0

554 - PNG Coffee Industry Corporation

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers			22.5	4.5	4.5	4.5	4.5	4.5
	Personal Emoluments								
	Goods and Other Services	6.7	4.4	31.5	6.3	6.3	6.3	6.3	6.3
	Sub-Total	6.7	4.4	54.0	10.8	10.8	10.8	10.8	10.8
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	0.3	9.8	36.0	7.2	7.2	7.2	7.2	7.2
	Sub-Total	0.3	9.8	36.0	7.2	7.2	7.2	7.2	7.2
	TOTAL DIRECT PROJECT COST	7.0	14.2	90.0	18.0	18.0	18.0	18.0	18.0
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	7.0	14.2	90.0	18.0	18.0	18.0	18.0	18.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	7.0	14.2	90.0	18.0	18.0	18.0	18.0	18.0
	TOTAL DIRECT FINANCING	7.0	14.2	90.0	18.0	18.0	18.0	18.0	18.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)	7.0	14.2	90.0	18.0	18.0	18.0	18.0	18.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	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: 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 has freighted 4,535,608kg of parchment bags which equated to a net of PNG K24,022,749.00. Production volume output is directly proportional to funding support.

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. Construction and maintenance of storage sheds at all rural airstrips. And routine maintenance (grass cutting) at all rural airstrips.

Location:

Coffee growing districts accessible by air. Due to funding limitations the program is not able to cover the whole country.

Justification:

The project is absolutely necessary for the movement of coffee in the rural isolated areas of PNG. It is the only means of economic activity for these forgotten people to earn an income as well as the delivery of basic goods and services through frontloading. CIC partners with Dept of Education and Dept of Health to deliver basic education and health supplies as frontloads and freights the coffee as the backload. Areas in which the program is not able to reach, the farmers carry the coffee and walk for days to access the nearest transportation access point. The program has also contributed immensely to the overall increase in volume of the coffee exported.

Capacity:

The project will be implemented by the CIC with CAA, CCGS Cooperatives, Third Level Commercial Airlines, NGOs, Churches, NDoH, NDOE and individuals, etc.

Beneficiaries:

The direct beneficiaries will be the smallholder coffee growers in those remote locations who will be assisted to air freight their coffee to processing facilities and markets.

Sustainability:

The project is a revolving scheme whereby, the project pays upfront the freight and processing fees which are recovered and revolved at the point of sale. The balance is then given to the farmers.

02472 Freight Assurance Subsidy Scheme**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers			22,500.0	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0
	Personal Emoluments								
	Goods and Other Services	3,740.0	500.0	2,500.0	500.0	500.0	500.0	500.0	500.0
	Sub-Total	3,740.0	500.0	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	260.0	2,690.0						
	Sub-Total	260.0	2,690.0						
	TOTAL DIRECT PROJECT COST	4,000.0	3,190.0	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)		4,000.0	3,190.0	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	4,000.0	3,190.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT FINANCING	4,000.0	3,190.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	4,000.0	3,190.0	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		2016	2017	2018	Total Project
Code	Description	Actual	Budget		
20442	Freight Assurance Subsidy Scheme	4,000.0	3,190.0	5,000.0	12,190.0

PIP Number: 04084

Project Name: Coffee Rehabilitation and Development Phase II

Executing Agency: 554 - PNG Coffee Industry Corporation

Objectives:

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 over 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 2016 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 throughout PNG.

Justification:

The current coffee crop is over 60 years old. CIC has not been able to do any rehabilitation due to the lack of funding appropriation for research and extension by Government. This program was adopted from the successes noted from the PNGCCI implemented 'National Cocoa Coconut Improvement Program'. Similarly the project will undertake rehabilitation through establishment of nurseries in strategic locations for the distribution of planting materials and provision of model farms to impart training and other information dissemination activities.

Interest in coffee farming has been rejuvenated with the high coffee prices and also high coffee harvest. The program has also had an impact at the smallholder and block level and therefore it is important that the Government support this program adequately to revive the coffee industry.

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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	2,000.0	2,700.0	11,500.0	2,300.0	2,300.0	2,300.0	2,300.0	2,300.0
	Sub-Total	2,000.0	2,700.0	11,500.0	2,300.0	2,300.0	2,300.0	2,300.0	2,300.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		2,300.0	8,500.0	1,700.0	1,700.0	1,700.0	1,700.0	1,700.0
	Sub-Total		2,300.0	8,500.0	1,700.0	1,700.0	1,700.0	1,700.0	1,700.0
B	TOTAL DIRECT PROJECT COST	2,000.0	5,000.0	20,000.0	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		2,000.0	5,000.0	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	2,000.0	5,000.0	20,000.0	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0
	TOTAL DIRECT FINANCING	2,000.0	5,000.0	20,000.0	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	2,000.0	5,000.0	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		2016	2017	2018	Total Project
Code	Description	Actual	Budget		
22054	Coffee Rehabilitation and Development Phase II	2,000.0	5,000.0	4,000.0	11,000.0

PIP Number: 04086

Project Name: Lae Coffee Export Office Rehabilitation

Executing Agency: 554 - PNG Coffee Industry Corporation

Objectives:

To facilitate increase financial returns to coffee producers in PNG and safeguard PNGs Quality niche market. This will be achieved through establishing a Coffee Export Office complex known as 'Coffee Clearance Haus'. The existing office will be renovated and building floor plan redesigned to meet specification that facilitate for international best practice and reputable process at the export end of the coffee market chain.

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.

Components:

The components are:

1. Establishing of a new Coffee Industry Corporation Export Office complex (Coffee Clearance Haus) & built to specifications
2. Procurement/Installment/Commissioning and associated capacity development (includes laboratory equipment; and
3. Project Administration

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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		1,000.0	2,500.0	500.0	500.0	500.0	500.0	500.0
	Sub-Total		1,000.0	2,500.0	500.0	500.0	500.0	500.0	500.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		4,000.0	17,500.0	3,500.0	3,500.0	3,500.0	3,500.0	3,500.0
	Sub-Total		4,000.0	17,500.0	3,500.0	3,500.0	3,500.0	3,500.0	3,500.0
B	TOTAL DIRECT PROJECT COST		5,000.0	20,000.0	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		5,000.0	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		5,000.0	20,000.0	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0
	TOTAL DIRECT FINANCING		5,000.0	20,000.0	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		5,000.0	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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22055	Lae Coffee Export Office Rehabilitation	0.0	5,000.0	4,000.0	9,000.0

PIP Number: 04145

Project Name: Strategic Defense of PNG Coffee Industry against Coffee

Executing Agency: 554 - PNG Coffee Industry Corporation

Objectives:

The overall objective is to ensure a rapid detection, containment and eradication of the Coffee Berry Borer (CBB), when and where there is an incursion.

Status:

The emergency response plan is being reviewed and executed in 2017 to tackle and address the incursion of CBB in Banz, Jiwaka, Asaro Valley in Eastern Highlands Province in 2017. CIC has been prepared for the incursion of CBB and is currently using the CBB Emergency Response Plan to implement the awareness, mitigation, containment, quarantine, and eradication of CBB over the next five years.

Components:

Major Components include

- ;1. Awareness
- ;2. Containment
- ;3. Internal Quarantine and Eradication
- 4. Research Development of CBB to minimise the impact of pest on coffee production and market quality.

Location:

Research will be based at Aiyura and inspection activities will be undertaken throughout the country.

Justification:

The coffee industry is threatened by the very existence of CBB in the country. Over the last 10 years, export from coffee has generated over K10.0 billion in revenue. In 2016, total coffee exported was 1.1 million bags earning a total foreign exchange of K700.0 million. With total infestation, the industry stands to lose between K350.0 million to K430.0 million per year. Employment levels within the industry both at plantations and smallholder blocks will greatly reduce initially by 15% and eventually to 45% due to the impact of CBB on the coffee production.

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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,000.0	200.0	15,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	Sub-Total	1,000.0	200.0	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		800.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Sub-Total		800.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
B	TOTAL DIRECT PROJECT COST	1,000.0	1,000.0	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)	1,000.0	1,000.0	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	1,000.0	1,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT FINANCING	1,000.0	1,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	1,000.0	1,000.0	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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22104	Strategic Defense of PNG Coffee Industry against Coffee	1,000.0	1,000.0	5,000.0	7,000.0

557 - PNG National Forest Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2018	2019	2020	2021	2022
Capacity Building							
03655	Upgrading PNGFA Information & Communication	21.4	4.3	4.3	4.3	4.3	4.3
04877	Reforestation Programme	8.0	1.6	1.6	1.6	1.6	1.6
Total Capacity Building		29.4	5.9	5.9	5.9	5.9	5.9
Grand Total		29.4	5.9	5.9	5.9	5.9	5.9

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:

This program is supported by JICA. There have been various activities already implemented by the program that the PNGFA is responsible for reporting on.

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:

Deforestation and forest degradation through logging, large scale agriculture clearance and shifting cultivation are very much evident in PNG. The rate of deforestation and degradation cannot be determined unless there is provision of adequate and valid information to make informed decisions on the economic benefits that forest would generate in the future such as carbon trade. Furthermore, 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:

The PNG Government and all other relevant stakeholders in terms of informed forest and land use planning policies and all Papua New Guineans whose livelihood depend on forest and forest resources.

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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		3,110.0	21,400.0	4,280.0	4,280.0	4,280.0	4,280.0	4,280.0
	Sub-Total		3,110.0	21,400.0	4,280.0	4,280.0	4,280.0	4,280.0	4,280.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST		3,110.0	21,400.0	4,280.0	4,280.0	4,280.0	4,280.0	4,280.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			3,110.0	21,400.0	4,280.0	4,280.0	4,280.0	4,280.0	4,280.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		3,110.0	21,400.0	4,280.0	4,280.0	4,280.0	4,280.0	4,280.0
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		3,110.0	21,400.0	4,280.0	4,280.0	4,280.0	4,280.0	4,280.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		3,110.0	21,400.0	4,280.0	4,280.0	4,280.0	4,280.0	4,280.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
21687	Upgrading PNGFA Information & Communication	0.0	3,110.0	4,280.0	7,390.0

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:

PNGFA has yet to provide reports on the project.

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 unsustainable logging and unsustainable land-use practices, reforestation is important to replace areas that have been over-logged and to support address climate change policies.

Capacity:

PNGFA 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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,500.0	2,000.0	8,000.0	1,600.0	1,600.0	1,600.0	1,600.0	1,600.0
	Sub-Total	1,500.0	2,000.0	8,000.0	1,600.0	1,600.0	1,600.0	1,600.0	1,600.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	1,500.0	2,000.0	8,000.0	1,600.0	1,600.0	1,600.0	1,600.0	1,600.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	1,500.0	2,000.0	8,000.0	1,600.0	1,600.0	1,600.0	1,600.0	1,600.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,500.0	2,000.0	8,000.0	1,600.0	1,600.0	1,600.0	1,600.0	1,600.0
	TOTAL DIRECT FINANCING	1,500.0	2,000.0	8,000.0	1,600.0	1,600.0	1,600.0	1,600.0	1,600.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	1,500.0	2,000.0	8,000.0	1,600.0	1,600.0	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		2016	2017	2018	Total Project
Code	Description	Actual	Budget		
22823	Reforestation Programme	1,500.0	2,000.0	1,600.0	5,100.0

558 - Tourism Promotion Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2018	2019	2020	2021	2022
Capacity Building							
04906	Tourism Sustainable Development Program	20.0	4.0	4.0	4.0	4.0	4.0
04940	Tourism Sector Development Program	92.9	18.6	18.6	18.6	18.6	18.6
Total Capacity Building		112.9	22.6	22.6	22.6	22.6	22.6
Grand Total		112.9	22.6	22.6	22.6	22.6	22.6

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:

As per 2nd quarter report of 2017, TPA has only utilized 26% of the draw-down to concentrate investment in capacity building within the organization and funding overseas agents to deliver marketing and promotional services more efficiently. TPA has to provide a detail PIP report on its expenditure to date so to give a clear implementation status of the project .

Components:

The program has two (2) components:

- (i). Eco-Tourism Product Development and Marketing which focuses on revising and implementing the new Tourism Master Plan 2018-2022, that will embrace eco-tourism development as one of the key strategic assets, and
- (ii). 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 is housed with the Tourism Promotion Authority and is implemented both within country (PNG) and abroad.

Justification:

The development of the tourism sector is a priority for the Government. However, there have been limited investment in the sector to drive its growth, whilst the tourism industry has been injecting millions of foreign reserves into the national economy. Thus, the healthy and sustainable growth of the country's tourism industry results from collaborative efforts of the government, industry members, and key stakeholders going forward.

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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		15,000.0	20,000.0	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0
	Sub-Total		15,000.0	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								
A	TOTAL DIRECT PROJECT COST		15,000.0	20,000.0	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		15,000.0	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		15,000.0	20,000.0	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0
	TOTAL DIRECT FINANCING		15,000.0	20,000.0	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		15,000.0	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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22850	Tourism Sustainable Development Program	0.0	15,000.0	4,000.0	19,000.0

PIP Number: 04940

Project Name: Tourism Sector Development Program

Executing Agency: 558 - Tourism Promotion Authority

Objectives:

To improve tourism services and related infrastructure in selected provinces (East New Britain and Milne Bay) in the country.

Status:

This is a new World Bank loan project to start implementation in 2018, once the loan effectiveness is granted.

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 East New 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 located in Milne Bay and East New Britain Provinces.

Justification:

There is large potential to develop tourism in the country in terms of infrastructures, stakeholder coordination, cultural diversity and environment protection, especially in eco-tourism. These two model provinces will contribute to the strengthening of the sector nationally.

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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		2,900.0	92,900.0	18,580.0	18,580.0	18,580.0	18,580.0	18,580.0
	Sub-Total		2,900.0	92,900.0	18,580.0	18,580.0	18,580.0	18,580.0	18,580.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		2,900.0	92,900.0	18,580.0	18,580.0	18,580.0	18,580.0	18,580.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		2,900.0	92,900.0	18,580.0	18,580.0	18,580.0	18,580.0	18,580.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		2,900.0	52,900.0	10,580.0	10,580.0	10,580.0	10,580.0	10,580.0
	Grants								
	b) Self Generating Revenue								
	a) Government Input			40,000.0	8,000.0	8,000.0	8,000.0	8,000.0	8,000.0
	TOTAL DIRECT FINANCING		2,900.0	92,900.0	18,580.0	18,580.0	18,580.0	18,580.0	18,580.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		2,900.0	92,900.0	18,580.0	18,580.0	18,580.0	18,580.0	18,580.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22884	Tourism Sector Development Program	0.0	2,900.0	18,580.0	21,480.0

559 - PNG Oil Palm Industry Corporation

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2018	2019	2020	2021	2022
Capital Investment							
05045	Oil Palm Small Holder Roads	75.0	15.0	15.0	15.0	15.0	15.0
Total Capital Investment		75.0	15.0	15.0	15.0	15.0	15.0
Grand Total		75.0	15.0	15.0	15.0	15.0	15.0

PIP Number: 02789

Project Name: SmallHolder Agriculture Development Project
Executing Agency: 559 - PNG Oil Palm Industry Corporation

Objectives:

The objective is to rehabilitate the worst portions of the oil palm small holder roads and implement sustainable maintenance systems for the entire road network in the oil palm growing provinces.

Status:

The SADP was to rehabilitate the worst 20% of the smallholder road network. However, only 200 km out of the 440 km that required major work was actually repaired. This was caused by the appreciation of the kina against the currency of the World Bank loan, escalating costs of roadwork in PNG and project delays.

The Capacity building of OPIC was established for road maintenance at a contract value for Hoskins K8.9 million for maintenance of 54 kilometers; Bialla K7.3 million for maintenance of 55 kilometers; Oro K8.2 million for maintenance of 81 kilometers;

- 3 Graders purchased for each location; and
- Road maintenance trust fund established.

Community participation

- Oro 18 contracts worth K145,000.0;
- Bialla 15 contracts worth K96,000.0; and
- Hoskins 20 contracts worth K78, 000.0.

Other achievements

- 2 out of 3 Environment and social audits undertaken; ½ Monitoring and evaluation report completed;
- Alternate Income generating opportunities Committee formed
- ;- Smallholder engagement strategy drafted; and ½ MIS commenced.

Community participation

- Oro, 18 contracts worth K145,000.0;
- Bialla, 15 contracts worth K96,000.0; and
- Hoskins, 20 contracts worth K78, 000.0.

Other achievements

- 2 out of 3 Environment and social audits undertaken;
- Monitoring and evaluation report completed;
- Alternate Income generating opportunities Committee formed;
- Smallholder engagement strategy drafted; and
- MIS commenced.

Components:

This project has three major component of the project at the estimated cost of K70.2million over two years. These are,

1. Rehabilitate the worst sections of the smallholder oil palm road network;
2. Procure road maintenance equipment; and
3. Establish sustainable road maintenance arrangements.

Location:

The project will be located in Bialla, WNB and Oro Province

Justification:

The project addresses the major and most persistent constraint to oil palm smallholder production. Continuous and sustainable road maintenance in the oil palm areas will increase oil palm production, decrease smallholder transport costs, raise income levels and improve social service delivery.

Currently up to 20% of the smallholder crop is lost due to poor roads as they become impassable, collections are missed or delayed and transport costs escalate due to inefficient collection and excessive damage to vehicles.

The project addresses the major and most persistent constraint to oil palm smallholder production. Continuous and sustainable road maintenance in the oil palm areas will increase oil palm production, decrease smallholder transport costs, raise income levels and improve social service delivery.

Currently up to 20% of the smallholder crop is lost due to poor roads as they become impassable, collections are missed or delayed and transport costs escalate due to inefficient collection and excessive damage to vehicles.

Capacity:

OPIC only provides a coordinating role in the implementation of the program while private contractors are actual implementers.

The four engineers engaged as project engineers are looking at contractors' performances and to ensure road works are done according to design.

Beneficiaries:

The main beneficiaries will be the small holder oil palm growers and also the general public who will use the infrastructure.

Sustainability:

Minor recurrent costs will be adopted by OPIC, major recurrent costs will be transferred to the Provincial Government and road maintenance equipment will be transferred to RMTF once established.

02789 SmallHolder Agriculture Development Project**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
		0.0	0.0	0.0	0.0

PIP Number: 05045

Project Name: Oil Palm Small Holder Roads

Executing Agency: 559 - PNG Oil Palm Industry Corporation

Objectives:

To rehabilitate the oil palm smallholder roads and implement sustainable maintenance systems for the entire road network in the oil palm growing provinces.

Status:

The project is new to be implemented in 2018.

Components:

1. Capacity Building
2. Capital Works

Location:

West New Britain, Oro and Milne Bay Provinces

Justification:

The maintenance of the smallholder roads is important for the transfer of the oil palm produce to the mill for export. Continuous and sustainable road maintenance in the oil palm areas will increase oil palm production, decrease smallholder transport costs, raise income levels and improve social service delivery.

Capacity:

Oil Palm Industry Corporation (OPIC) with the support from the concerned provinces and other stakeholders will implement the project.

Beneficiaries:

The main beneficiaries are the smallholders who will benefit from the maintenance of the smallholder roads.

Sustainability:

The project will be sustained by the Department of Works or the Province in the long term.

05045 Oil Palm Small Holder Roads

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total			5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			70,000.0	14,000.0	14,000.0	14,000.0	14,000.0	14,000.0
	Sub-Total			70,000.0	14,000.0	14,000.0	14,000.0	14,000.0	14,000.0
A	TOTAL DIRECT PROJECT COST			75,000.0	15,000.0	15,000.0	15,000.0	15,000.0	15,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			75,000.0	15,000.0	15,000.0	15,000.0	15,000.0	15,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			75,000.0	15,000.0	15,000.0	15,000.0	15,000.0	15,000.0
	TOTAL DIRECT FINANCING			75,000.0	15,000.0	15,000.0	15,000.0	15,000.0	15,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			75,000.0	15,000.0	15,000.0	15,000.0	15,000.0	15,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2016	2017	2018	Total Project
Code	Description	Actual	Budget		
22989	Oil Palm Small Holder Roads	0.0	0.0	15,000.0	15,000.0

562 - National Agriculture Research Institute

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2018	2019	2020	2021	2022
Capacity Building							
03056	El Nino Drought Events Preparation	15.0	3.0	3.0	3.0	3.0	3.0
Total Capacity Building		15.0	3.0	3.0	3.0	3.0	3.0
Capital Investment							
05020	Research and Development Program	5.0	1.0	1.0	1.0	1.0	1.0
Total Capital Investment		5.0	1.0	1.0	1.0	1.0	1.0
Grand Total		20.0	4.0	4.0	4.0	4.0	4.0

562 - National Agriculture Research Institute

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1.0	2.4	20.0	4.0	4.0	4.0	4.0	4.0
	Sub-Total	1.0	2.4	20.0	4.0	4.0	4.0	4.0	4.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	0.8	2.6						
	Sub-Total	0.8	2.6						
	TOTAL DIRECT PROJECT COST	1.8	5.0	20.0	4.0	4.0	4.0	4.0	4.0
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	1.8	5.0	20.0	4.0	4.0	4.0	4.0	4.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1.8	5.0	20.0	4.0	4.0	4.0	4.0	4.0
	TOTAL DIRECT FINANCING	1.8	5.0	20.0	4.0	4.0	4.0	4.0	4.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)	1.8	5.0	20.0	4.0	4.0	4.0	4.0	4.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

PIP Number: 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 over3 years from 2010:

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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	980.0	2,400.0	15,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	Sub-Total	980.0	2,400.0	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	819.0	2,600.0						
	Sub-Total	819.0	2,600.0						
A	TOTAL DIRECT PROJECT COST	1,799.0	5,000.0	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)		1,799.0	5,000.0	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	1,799.0	5,000.0	15,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	TOTAL DIRECT FINANCING	1,799.0	5,000.0	15,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	1,799.0	5,000.0	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		2016	2017	2018	Total Project
Code	Description	Actual	Budget		
21147	El Nino Drought Events Preparation	1,799.0	5,000.0	3,000.0	9,799.0

563 - National Agriculture Quarantine & Inspection Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2018	2019	2020	2021	2022
Grand Total							

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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	500.0	5,000.0						
	Sub-Total	500.0	5,000.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	500.0	5,000.0						
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	500.0	5,000.0						
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	500.0	5,000.0						
	TOTAL DIRECT FINANCING	500.0	5,000.0						
	Technical Assistance								
	TOTAL FINANCING (C+D)	500.0	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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
21453	Monitoring & Surveillance of Invasive Agriculture Pests & Dis	500.0	5,000.0	0.0	5,500.0

566 - PNG Cocoa Board**(in Millions of Kina)**

PIP No.	Project Title	5 Year Total	2018	2019	2020	2021	2022
Capital Investment							
04087	Remote Areas Cocoa Freight Subsidy Scheme	25.0	5.0	5.0	5.0	5.0	5.0
04216	Establish Provincial Cocoa Nurseries Project	75.0	15.0	15.0	15.0	15.0	15.0
Total Capital Investment		100.0	20.0	20.0	20.0	20.0	20.0
Grand Total		100.0	20.0	20.0	20.0	20.0	20.0

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. Hence, the project promotes and increases production and cocoa quality through its transport and marketing intervention approach.

Status:

The project has been implemented in 2014 with funding from GoPNG with very promising results. The program has been implemented extremely well with high level of participation by interest Districts. Currently a total of ten provinces have signed MOAs with Cocoa Board and five are fully participating.

Some Achievements include: A total of 174,846 bags have been freighted through the program, totalling 10,927 tonnes, Increase of 286 bags in Q1 and Q2 of 2017 to 175,132 bags

The Program has earned an estimated farmer net income of K77.5 million and gross benefit of K102.3 million

Currently the program is rolled out to ENBP, NIP, Madang, WNB and Simbu; and

MOAs have been signed between AROB, Morobe, Oro, Sandaun and Manus.

Components:

Main Program components are

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.

Components for 2018 include

1. Signing of MOA for program participation with Districts
2. Mobilisation of Farmers
3. Purchase of Support vehicles and outboard motors; and
4. Roll out of the program itself.

Location:

Cocoa farmers in isolated and remote rural areas in the maritime provinces where cocoa is grown.

Justification:

High freight costs for transporting goods to market are a real problem in rural areas of PNG. The project is directly linked to Pillar No.2 Wealth Creation in the Government's Vision 2050. Many of our cocoa farmers mainly rural coastal communities and island communities struggle with market access as result of lack of roads infrastructure. Many depend on sea travel and are demotivated when there is bad weather or increased fares as a result of fuel increases. The program will encourage participation of isolated rural communities in cocoa farming and hence enable them to improve their livelihood and increase cocoa volume output and achieve the PNGDSP sector target. Recently cocoa is being farmed in Karamui, Simbu Province and therefore, air freight is subsidised through this program to move the cocoa from this new potential areas.

Capacity:

The PNG Cocoa Board has the capacity to coordinate this project.

Beneficiaries:

Cocoa farmers in the remote islands and coastal areas

Sustainability:

The funding will remain until such time when the services to these locations are improve 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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
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	5,000.0	5,560.0	5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total	5,000.0	5,560.0	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		1,440.0						
	Sub-Total		1,440.0						
	TOTAL DIRECT PROJECT COST	5,000.0	7,000.0	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	7,000.0	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	7,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT FINANCING	5,000.0	7,000.0	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	7,000.0	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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22056	Remote Areas Cocoa Freight Subsidy Scheme	5,000.0	7,000.0	5,000.0	17,000.0

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:

So far the following have been achieved for this project:

- ; 69 main nurseries have been established in each project site
- ; 49 are satellite nurseries to further support quick distribution and supply of cocoa seedlings to cocoa farmers
- ; 105,895 polybags are already filled in respective nursery and ready for seed insertion
- ; 235,106 cocoa seedlings raised in the nurseries at each project site
- ; 7,150 farmers have planted new plantings
- ; 1,324,095 cocoa seedlings have planted throughout project sites
- ; A total of 2,114 hectares of land has been planted by Cocoa 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 produced 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.

10 CBB tolerant clones have cleared for farming and are distributed through this nursery program.

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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,100.0	2,800.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Sub-Total	1,100.0	2,800.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	3,900.0	3,200.0	65,000.0	13,000.0	13,000.0	13,000.0	13,000.0	13,000.0
	Sub-Total	3,900.0	3,200.0	65,000.0	13,000.0	13,000.0	13,000.0	13,000.0	13,000.0
B	TOTAL DIRECT PROJECT COST	5,000.0	6,000.0	75,000.0	15,000.0	15,000.0	15,000.0	15,000.0	15,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		5,000.0	6,000.0	75,000.0	15,000.0	15,000.0	15,000.0	15,000.0	15,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	5,000.0	6,000.0	75,000.0	15,000.0	15,000.0	15,000.0	15,000.0	15,000.0
	TOTAL DIRECT FINANCING	5,000.0	6,000.0	75,000.0	15,000.0	15,000.0	15,000.0	15,000.0	15,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	5,000.0	6,000.0	75,000.0	15,000.0	15,000.0	15,000.0	15,000.0	15,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2016	2017	2018	Total Project
Code	Description	Actual	Budget		
22159	Establish Provincial Cocoa Nurseries Project	5,000.0	6,000.0	15,000.0	26,000.0

567 - National Road Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2018	2019	2020	2021	2022
Capital Investment							
02468	Highlands Core Roads Network Improvement/Maintenance	40.0	10.0	10.0	10.0	10.0	
Total Capital Investment		40.0	10.0	10.0	10.0	10.0	
Grand Total		40.0	10.0	10.0	10.0	10.0	

PIP Number: 02468

Project Name: Highlands Core Roads Network Improvement/Maintenance

Executing Agency: 567 - National Road Authority

Objectives:

To carry out routine maintenance of road sections throughout the core road network in the Highlands region, particularly those road sections maintained and rehabilitated under the ADB funded HRRIP.

Status:

This is an ongoing project to complement the rehabilitation works carried out under the ADB loan funded HRRIP to keep the roads in good condition. Routine and Periodic Maintenance works will focus on the Mendi-Kandep and Laiagam-Pogera sections that have been rehabilitated under tranche 1.

Components:

2018 works will focus on the Mendi-Kandep and Laiagam-Pogera sections that have been rehabilitated under HRRIP tranche 1.

Location:

This project is aimed at carrying out maintenance works on the core road network in the Highlands region, starting with Enga and Southern Highlands.

Justification:

The road sections maintained under ADB's HRRIP run the risk of being dilapidated if neglected over time. Besides, the revenue currently generated through the user charges is thinly spread throughout the country on this project's maintenance activities. Hence, this funding plays an important role in keeping the roads in good shape.

Capacity:

National Roads Authority having the technical expertise will supervise the implementation of this program.

Beneficiaries:

The Highlands provinces, the business houses, the travelling public and the country at large.

Sustainability:

NRA through the fuel levy and the continuous recurrent or capital investment will maintain 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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		5,000.0						
	Sub-Total		5,000.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	6,040.0	15,000.0	40,000.0	10,000.0	10,000.0	10,000.0	10,000.0	
	Sub-Total	6,040.0	15,000.0	40,000.0	10,000.0	10,000.0	10,000.0	10,000.0	
	TOTAL DIRECT PROJECT COST	6,040.0	20,000.0	40,000.0	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)		6,040.0	20,000.0	40,000.0	10,000.0	10,000.0	10,000.0	10,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	6,040.0	20,000.0	40,000.0	10,000.0	10,000.0	10,000.0	10,000.0	
	TOTAL DIRECT FINANCING	6,040.0	20,000.0	40,000.0	10,000.0	10,000.0	10,000.0	10,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	6,040.0	20,000.0	40,000.0	10,000.0	10,000.0	10,000.0	10,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
21152	Highlands Region Roads Improvement Investment Program	6,040.0	20,000.0	10,000.0	36,040.0

DEVELOPMENT BUDGET

SECTION – C

PROVINCIAL GOVERNMENTS

Public Investment Program Summary by Agency 2018 - 2022

(in millions of Kina)

Budget Agency		5 Year	2018	2019	2020	2021	2022
Code	Description	Total					
	PROVINCIAL GOVERNMENTS						
571	Fly River Provincial Government	224.5	44.9	44.9	44.9	44.9	44.9
572	Gulf Provincial Government	162.5	32.5	32.5	32.5	32.5	32.5
573	Central Provincial Government	262.7	52.5	52.5	52.5	52.5	52.5
574	National Capital District	250.2	50.0	50.0	50.0	50.0	50.0
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	361.5	72.3	72.3	72.3	72.3	72.3
578	Enga Provincial Government	338.3	67.7	67.7	67.7	67.7	67.7
579	Western Highlands Provincial Government	266.8	53.6	53.6	53.6	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	463.2	92.6	92.6	92.6	92.6	92.6
582	Morobe Provincial Government	563.9	114.3	114.3	114.3	114.3	106.7
583	Madang Provincial Government	422.6	84.5	84.5	84.5	84.5	84.5
584	East Sepik Provincial Government	387.4	77.5	78.5	77.5	77.5	76.5
585	Sandaun Provincial Government	265.8	53.2	53.2	53.2	53.2	53.2
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	337.3	71.9	70.9	70.9	69.9	53.9
589	West New Britain Provincial Government	155.6	31.1	31.1	31.1	31.1	31.1
590	Bougainville Autonomous Government	360.4	104.9	74.9	69.9	66.9	43.7
591	Hela Provincial Government	321.7	87.5	75.5	59.5	51.5	47.5
592	Jiwaka Provincial Government	239.2	46.8	48.8	54.8	44.8	43.8
Total for Provincial Governments		6,462.6	1,353.7	1,313.7	1,297.7	1,275.2	1,222.3

571 - Fly River Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2018	2019	2020	2021	2022
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	10.0	2.0	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		210.0	42.0	42.0	42.0	42.0	42.0
Grand Total		224.5	44.9	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 and their administration is allocated K10,000 to operate and deliver goods and services at village community levels.

Status:

This program (Ward SIP) commence in 2017. The resources will be channelled down to the Ward levels and then to the villages and the Village councillors and their administrations will be responsible for implementation. This program status is unclear due to none reporting of its implementation by the responsible agency.

Components:

The project components are:

To develop and establish ward level administrative system procedures and processes which also include developing delivery infrastructures

To initiate projects which would address social and economic development issues at that levels

A total of K64.42 million is allocated in 2017 in Capital Investment Budget for this program. and will be spent on such exercises as above.

Location:

It is located in all provinces and this would be implemented by the respective ward level governments in all provinces

Justification:

The justification is that lower levels of the government must be sufficiently empowered to deliver goods and services at ward level. It is a first step forward to link the missing gap between the bottom and top levels of the government administrative system.

Capacity:

Certainly, there are institutional capacity issues as most ward and village level administration systems are not well structured or they are non-existent. Personnel at these levels are less educated and have poor understanding of government operational system procedures and processes. As experienced with other SIPs the use of these funds are never reported. However the situation is improving and the issues of incapacities should be reduced.

Beneficiaries:

The beneficiaries are village people in all provinces through out this country.

Sustainability:

Sustainability of the program would be maintained through the recurrent budgetary processes of respective provincial administrations.

04950 Ward SIP - Western Province

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers		2,900.0	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		2,900.0	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		2,900.0	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)		2,900.0	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		2,900.0	14,500.0	2,900.0	2,900.0	2,900.0	2,900.0	2,900.0
	TOTAL DIRECT FINANCING		2,900.0	14,500.0	2,900.0	2,900.0	2,900.0	2,900.0	2,900.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		2,900.0	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		2016	2017	2018	Total Project
Code	Description	Actual	Budget		
22894	Ward SIP - Western Province	0.0	2,900.0	2,900.0	5,800.0

572 - Gulf Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2018	2019	2020	2021	2022
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	5.0	1.0	1.0	1.0	1.0	1.0
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		155.0	31.0	31.0	31.0	31.0	31.0
Grand Total		162.5	32.5	32.5	32.5	32.5	32.5

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 and their administration is allocated K10,000 to operate and deliver goods and services at village community levels.

Status:

This program (Ward SIP) commenced in 2017. The resources will be channelled down to the Ward levels and then to the villages and the Village councillors and their administrations will be responsible for implementation. The program status is unclear due to none reporting of its implementation by the responsible agency.

Components:

The project components are:

To develop and establish ward level administrative system procedures and processes which also include developing delivery infrastructures.

To initiate projects which would address social and economic development issues at that levels

A total of K64.42 million is allocated in 2017 in Capital Investment Budget for this program. and will be spent on such exercises as above.

Location:

It is located in all provinces and this would be implemented by the respective ward level governments in all provinces

Justification:

The justification is to have administrative system of goods and services delivery of the entire government system reaching rural poor. It is a first step forward to link the missing gap between the bottom and top level of the government administrative system.

Capacity:

Certainly, there are institutional capacity issues as most ward and village level administration systems are not well structured or they are none existent. Personnel at these levels are less educated and have poor understanding of government operational system procedures and processes. As experienced in SIPs that the use of these funds are never reported. However, the situation is improving and issues of incapacities should be reduced.

Beneficiaries:

The beneficiaries are village people in all provinces through out this country.

Sustainability:

Sustainability of the program would be maintained through the recurrent budgetary processes of respective provincial administrations.

04951 Ward SIP - Gulf Province**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers		1,500.0	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		1,500.0	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								
	TOTAL DIRECT PROJECT COST		1,500.0	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								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		1,500.0	7,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		1,500.0	7,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0
	TOTAL DIRECT FINANCING		1,500.0	7,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		1,500.0	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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22895	Ward SIP - Gulf Province	0.0	1,500.0	1,500.0	3,000.0

573 - Central Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2018	2019	2020	2021	2022
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	2.5	0.5	0.5	0.5	0.5	0.5
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		252.5	50.5	50.5	50.5	50.5	50.5
Grand Total		262.7	52.5	52.5	52.5	52.5	52.5

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 and their administration is allocated K10,000 to operate and deliver goods and services at village community levels.

Status:

This is a new program (Ward SIP). The resources will be channelled down to the Ward levels and then to the villages and the Village councillors and their administrations will be responsible for implementation. This program commenced in 2017 and the status is unclear due to none reporting of its implementation by the responsible agency.

Components:

The project components are:

To develop and establish ward level administrative system procedures and processes which also include developing delivery infrastructures

To initiate projects which would address social and economic development issues at that levels

A total of K64.42 million is allocated in 2017 in Capital Investment Budget for this program. and will be spent on such exercises as above.

Location:

It is located in all provinces and this would be implemented by the respective ward level governments in all provinces

Justification:

The justification is to have administrative system of goods and services delivery of the entire government system reaching rural poor. It is a first step forward to link the missing gap between the bottom and top levels of the government administrative system.

Capacity:

Certainly, there are institutional capacity issues as most ward and village level administration systems are not well structured or they are none existent. Personnel at these levels are less educated and have poor understanding of government operational system procedures and processes. As experienced in 2017 that the use of these funds are never reported. However, situation is gradually improving and issues of incapacities would be reduced.

Beneficiaries:

The beneficiaries are village people in all provinces through out this country.

Sustainability:

Sustainability of the program would be maintained through the recurrent budgetary processes of respective provincial administrations.

04952 Ward SIP - Central Province**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers		2,040.0	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		2,040.0	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		2,040.0	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)		2,040.0	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		2,040.0	10,200.0	2,040.0	2,040.0	2,040.0	2,040.0	2,040.0
	TOTAL DIRECT FINANCING		2,040.0	10,200.0	2,040.0	2,040.0	2,040.0	2,040.0	2,040.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		2,040.0	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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22896	Ward SIP - Central Province	0.0	2,040.0	2,040.0	4,080.0

574 - National Capital District

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2018	2019	2020	2021	2022
Capacity Building							
03127	Urban Youth Employment Project	49.6	9.9	9.9	9.9	9.9	9.9
04953	Ward SIP - NCD	0.6	0.1	0.1	0.1	0.1	0.1
Total Capacity Building		50.2	10.0	10.0	10.0	10.0	10.0
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		250.2	50.0	50.0	50.0	50.0	50.0

PIP Number: 03127

Project Name: Urban Youth Employment Project

Executing Agency: 574 - National Capital District

Objectives:

To provide urban youths with employable skills and knowledge from temporary employment opportunities and subsequently reducing crime rate and social problems committed by 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 assisted many young people to find employment in both formal and informal sectors and police crime reports have indicated there is reduction in crime rate and other social problems committed by youth in National Capital District. Due its success results other provincial leaders have express the desire for the project to be rolled-out to their urban centres and other donors like AusAID has indicated to support the roll out of the project to other regional centres.

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 however in due time it would be rolled out to other major centres, upon receiving adequate resources and budgetary support from the government.

Justification:

This project targets disadvantage urban youths who do not have promising future of living sustainable lives within Port Moresby City. It is to get youths engaged in meaningful employment so that they do not have time for engaging in criminal activities which gradually making Port Moresby a safer City for all to live, enjoy and work in.

Capacity:

The National Capital District Commission has the capacity to implement this project.

Beneficiaries:

The main beneficiaries are the unfortunate young people between the age bracket of 15-30 year olds who do not have employable knowledge and skills for sustained livelihood.

Sustainability:

The recurrent components of the project would be captured within the recurrent budgets of the National Capital District Commission.

03127 Urban Youth Employment Project**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	5,165.4	8,400.0	49,550.0	9,910.0	9,910.0	9,910.0	9,910.0	9,910.0
	Sub-Total	5,165.4	8,400.0	49,550.0	9,910.0	9,910.0	9,910.0	9,910.0	9,910.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	5,165.4	8,400.0	49,550.0	9,910.0	9,910.0	9,910.0	9,910.0	9,910.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	5,165.4	8,400.0	49,550.0	9,910.0	9,910.0	9,910.0	9,910.0	9,910.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans	2,165.4							
	Grants		5,400.0	34,550.0	6,910.0	6,910.0	6,910.0	6,910.0	6,910.0
	b) Self Generating Revenue								
	a) Government Input	3,000.0	3,000.0	15,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	TOTAL DIRECT FINANCING	5,165.4	8,400.0	49,550.0	9,910.0	9,910.0	9,910.0	9,910.0	9,910.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	5,165.4	8,400.0	49,550.0	9,910.0	9,910.0	9,910.0	9,910.0	9,910.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2016	2017	2018	Total Project
Code	Description	Actual	Budget		
21153	Urban Youth Employment Project	5,165.4	8,400.0	9,910.0	23,475.4

PIP Number: 04875

Project Name: Port Moresby City Roads

Executing Agency: 574 - National Capital District

Objectives:

The main objective of this project is to Upgrade, maintain as well as construct alternative and reliable road network system to reduce ever increasing traffic congestion problem in the capital 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 completed operational and likewise Tokarara to Hanuabada completed and operational. The Gerehu roundabout to Stage 6 are in progress and would complete soon. The 6 Mile to Bautama road is completed and operational.

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 - Hanuabada Road
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 benefits 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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
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	20,000.0	20,000.0						
	Sub-Total	20,000.0	20,000.0						
	TOTAL DIRECT PROJECT COST	20,000.0	21,000.0						
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	20,000.0	21,000.0						
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		1,000.0						
	Grants								
	b) Self Generating Revenue								
	a) Government Input	20,000.0	20,000.0						
	TOTAL DIRECT FINANCING	20,000.0	21,000.0						
	Technical Assistance								
	TOTAL FINANCING (C+D)	20,000.0	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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22821	Port Moresby City Roads	20,000.0	21,000.0	0.0	41,000.0

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 urban communities. The urban community Councillors, personnel will be given K10,000 to run Social Enhancement Program addressing social disorder and reducing crime rates in the urban ward communities. 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 program (Ward SIP) aimed at channelling resources down to the Ward level at the urban communities and the ward councillors will take ownership to effectively serve the ward communities. The implementation status is unknown as no reports have been forthcoming from the responsible agency.

Components:

The project components are:

To develop and establish ward level administrative system procedures and processes which also include developing delivery infrastructures

To initiate projects which would address social and economic development issues at that levels

A total of K64.42 million is allocated in 2017 in Capital Investment Budget for this program. and will be spent on such exercises as above.

Location:

It is located in all ward communities in all urban centres which have urban authorities..

Justification:

The justification is to have administrative system of goods and services delivery of the entire government system reaching urban poor. It is a first step forward to link the missing gap between the bottom and top levels of the government administrative system.

Capacity:

Certainly, there are institutional capacity issues as most ward and village level administration systems are not well structured or they are none existent. Personnel at these levels are less educated and have poor understanding of government operational system procedures and processes. As experienced in 2017 that the use of these funds are never reported. However, situations are improving and issues of incapacities should be reduced.

Beneficiaries:

The beneficiaries are people in urban ward communities.

Sustainability:

Sustainability of the program is not an issue and urban authorities will sustain recurrent activities through their recurrent budgets.

04953 Ward SIP - NCD

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers		120.0	600.0	120.0	120.0	120.0	120.0	120.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total		120.0	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		120.0	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)			120.0	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		120.0	600.0	120.0	120.0	120.0	120.0	120.0
	TOTAL DIRECT FINANCING		120.0	600.0	120.0	120.0	120.0	120.0	120.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		120.0	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		2016	2017	2018	Total Project
Code	Description	Actual	Budget		
22897	Ward SIP - NCD	0.0	120.0	120.0	240.0

575 - Milne Bay Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2018	2019	2020	2021	2022
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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers	9.0	14.0	39.8	8.0	8.0	8.0	8.0	8.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total	9.0	14.0	39.8	8.0	8.0	8.0	8.0	8.0
	Capital Expenditure								
	Capital Transfers	39.8	40.0	230.0	46.0	46.0	46.0	46.0	46.0
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total	39.8	40.0	230.0	46.0	46.0	46.0	46.0	46.0
	TOTAL DIRECT PROJECT COST	48.7	54.0	269.8	54.0	54.0	54.0	54.0	54.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
B	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		48.7	54.0	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	48.7	54.0	269.8	54.0	54.0	54.0	54.0	54.0
TOTAL DIRECT FINANCING		48.7	54.0	269.8	54.0	54.0	54.0	54.0	54.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)	48.7	54.0	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 and their administration is allocated K10,000 to operate and deliver goods and services at village community levels.

Status:

This is a new program (Ward SIP). The resources will be channelled down to the Ward levels and then to the villages and the Village councillors and their administrations will be responsible for implementation. This program commenced in 2017 and the status is unclear due to none reporting of its implementation by the responsible agency.

Components:

The project components are:

To develop and establish ward level administrative system procedures and processes which also include developing delivery infrastructures

To initiate projects which would address social and economic development issues at that levels

A total of K64.42 million is allocated in 2017 in Capital Investment Budget for this program. and will be spent on such exercises as above.

Location:

It is located in all provinces and this would be implemented by the respective ward level governments in all provinces

Justification:

The justification is to have administrative system of goods and services delivery of the entire government system reaching rural poor. It is a first step forward to link the missing gap between the bottom and top levels of the government administrative system.

Capacity:

Certainly, there are institutional capacity issues as most ward and village level administration systems are not well structured or they are none existent. Personnel at these levels are less educated and have poor understanding of government operational system procedures and processes. As experienced in 2017 that the use of these funds are never reported. However, situations are improving and issues of incapabilities should be reduced.

Beneficiaries:

The beneficiaries are village people in all provinces through out this country.

Sustainability:

Sustainability of the program would be maintained through the recurrent budgetary processes of respective provincial administrations.

04954 Ward SIP - Milne Bay**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers		3,950.0	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		3,950.0	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		3,950.0	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)		3,950.0	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		3,950.0	19,750.0	3,950.0	3,950.0	3,950.0	3,950.0	3,950.0
	TOTAL DIRECT FINANCING		3,950.0	19,750.0	3,950.0	3,950.0	3,950.0	3,950.0	3,950.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		3,950.0	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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22898	Ward SIP - Milne Bay	0.0	3,950.0	3,950.0	7,900.0

576 - Oro Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2018	2019	2020	2021	2022
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

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 and their administration is allocated K10,000 to operate and deliver goods and services at village community levels.

Status:

This program (Ward SIP) commenced in 2017. The resources will be channelled down to the Ward levels and then to the villages and the Village councillors and their administrations will be responsible for implementation. There are no performance reports forthcoming from the responsible agency and therefore the status is unknown.

Components:

The project components are:

To develop and establish ward level administrative system procedures and processes which also include developing delivery infrastructures.

To initiate projects which would address social and economic development issues at that levels

A total of K64.42 million is allocated in 2017 in Capital Investment Budget for this program and will be spent on such exercises as above.

Location:

It is located in all provinces and this would be implemented by the respective ward level governments in all provinces

Justification:

The justification is to have administrative system of goods and services delivery of the entire government system reaching rural poor. It is a first step forward to link the missing gap between the bottom and top levels of the government administrative system.

Capacity:

Certainly, there are institutional capacity issues as most ward and village level administration systems are not well structured or they are non-existent. Personnel at these levels are less educated and have poor understanding of government operational system procedures and processes. As experienced in 2017 that the use of these funds are never reported. However, situation is gradually improving and issues of incapacity would be reduced.

Beneficiaries:

The beneficiaries are village people in all provinces throughout this country.

Sustainability:

Sustainability of the program would be maintained through the recurrent budgetary processes of respective provincial administrations.

04955 Ward SIP - Oro Province**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers		1,620.0	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		1,620.0	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		1,620.0	8,100.0	1,620.0	1,620.0	1,620.0	1,620.0	1,620.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		1,620.0	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		1,620.0	8,100.0	1,620.0	1,620.0	1,620.0	1,620.0	1,620.0
	TOTAL DIRECT FINANCING		1,620.0	8,100.0	1,620.0	1,620.0	1,620.0	1,620.0	1,620.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		1,620.0	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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22899	Ward SIP - Oro Province	0.0	1,620.0	1,620.0	3,240.0

PIP Number: 04992

Project Name: Oro Provincial Office Complex

Executing Agency: 576 - Oro Provincial Government

Objectives:

To construct and rehabilitate the Oro Provincial Administration Office Complex to accommodate both the Provincial Government and Administration.

Status:

This is a new project expected to come on board in 2018 fiscal year.

Components:

The components of the project include:

1. Resources mobilization
2. Demolition, relocation and Civil Works
3. Construction of the Office complex
4. Utilities connect and landscaping.

Location:

The project will be at Popondetta Town, Oro Province.

Justification:

Most of the Provincial Office infrastructure is in the dire state and therefore requires complete overhauling or new construction. This has made the office unfit for occupation.

Capacity:

The Oro Provincial Administration has the capacity to implement the project. A public procurement process will be applied to select reputable contractor who will undertake the project on behalf of the Provincial Administration.

Beneficiaries:

The people of the Oro through the effective functioning of the public service and hence service delivery.

Sustainability:

The sustainability of benefits will be borne through the operational costs of the Provincial Administration.

04992 Oro Provincial Office Complex**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22936	Oro Provincial Office Complex	0.0	0.0	0.0	0.0

577 - Southern Highlands Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2018	2019	2020	2021	2022
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	15.0	3.0	3.0	3.0	3.0	3.0
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
04993	Moran LLG SPA	10.0	2.0	2.0	2.0	2.0	2.0
Total Capital Investment		325.0	65.0	65.0	65.0	65.0	65.0
Grand Total		361.5	72.3	72.3	72.3	72.3	72.3

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 are allocated K10,000 to do social order campaign programs at the village community level.

Status:

This is a new program (Ward SIP). The resources will be channelled down to the Ward levels and the villages and the Village councillors who will be responsible for implementation. This program commenced in 2017 and the status is unclear due to non reporting of its implementation by the responsible agency.

Components:

The project components are:

To develop and establish ward level administrative system procedures and processes which also include developing delivery infrastructures.

To initiate projects which would address social and economic development issues at that levels

A total of K64.42 million is allocated in 2017 in Capital Investment Budget for this program. and will be spent on such exercises as above.

Location:

It is located in all provinces and this would be implemented by the respective ward level governments in all provinces

Justification:

The justification is to have administrative system of goods and services delivery of the entire government system reaching rural poor. It is a first step forward to link the missing gap between the bottom and top levels of the government administrative system.

Capacity:

Certainly, there are institutional capacity issues as most ward and village level administration systems are not well structured or they are none existent. Personnel at these levels are less educated and have poor understanding of government operational system procedures and processes. As experienced in 2017 that the use of these funds are never reported. However situation is gradually improving and issues of incapacities would be reduced.

Beneficiaries:

The beneficiaries are village people in all provinces through out this country.

Sustainability:

Sustainability of the program would be maintained through the recurrent budgetary processes of respective provincial administrations.

04956 Ward SIP - SHP

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers		7,290.0	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		7,290.0	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		7,290.0	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)			7,290.0	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		7,290.0	36,450.0	7,290.0	7,290.0	7,290.0	7,290.0	7,290.0
	TOTAL DIRECT FINANCING		7,290.0	36,450.0	7,290.0	7,290.0	7,290.0	7,290.0	7,290.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		7,290.0	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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22900	Ward SIP - SHP	0.0	7,290.0	7,290.0	14,580.0

PIP Number: 04993

Project Name: Moran LLG SPA

Executing Agency: 577 - Southern Highlands Provincial Government

Objectives:

To build the capacity of the Moran SPA to deliver goods and services in the area.

Status:

Its an ongoing program but no reports were provided to determine financial and physical status of the program. For 2018 fiscal year this program is allocated K2.0 million

Components:

The project components are as follows;

- infrastructure capacity development for social and economic sector programs and roads for targeted impacted areas.

Location:

The project location is at the Moran, Southern Highlands Province.

Justification:

The people of Moran have been affected by the oil and gas developments in the area. Under the royalties benefits sharing agreements signed between the State and the people of Moran, the State is obligated to provide funding support determined by the contents of such agreement so that people of Moran benefit reasonably.

Capacity:

Certainly, there are institutional capacity issues pertaining to addressing project implementation process. Project Management Unit is needed to be established for monitoring and evaluating progression of the program to ensure that good results are achieved and the Department of National Planning and Monitoring is needed to provide assistance to increase capacity.

Beneficiaries:

The beneficiaries are impacted communities within Moran locality.

Sustainability:

The recurrent components of the program would be sustained within the recurrent budget of Southern Highlands Provincial Administration.

04993 Moran LLG SPA

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers			10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Personal Emoluments								
	Goods and Other Services								
	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								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			10,000.0	2,000.0	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)			10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	TOTAL DIRECT FINANCING			10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22937	Moran LLG SPA	0.0	0.0	2,000.0	2,000.0

578 - Enga Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2018	2019	2020	2021	2022
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	20.0	4.0	4.0	4.0	4.0	4.0
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		320.0	64.0	64.0	64.0	64.0	64.0
Grand Total		338.3	67.7	67.7	67.7	67.7	67.7

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 standard of service delivery at the Wards level. The ward councillors and their administration are given K10,000 to operate and deliver goods and services at village community levels.

Status:

This is a new program (Ward SIP). The resources will be channelled down to the Ward levels and then to the villages and the Village councillors and their administrations will be responsible for implementation. This program commenced in 2017 and the status is unclear due to non reporting of its implementation by the responsible agency.

Components:

The project components are:

To develop and establish ward level administrative system procedures and processes which also include developing delivery infrastructures.

To initiate projects which would address social and economic development issues at that levels

A total of K64.42 million is allocated in 2017 in Capital Investment Budget for this program. and will be spent on such exercises asabove.

Location:

This would be implemented by the respective ward level governments in all provinces

Justification:

The justification is to have administrative system of goods and services delivery of the entire government system reaching rural poor. It is a first step forward to link the missing gap between the bottom and top levels of the government administrative system.

Capacity:

Certainly, there are institutional capacity issues as most ward and village level administration systems do not have qualified personnel and are not well structured or they are non existent. Personnel at these levels are less educated and have poor understanding of government operational system procedures and processes. As experienced in 2017 that the use of these funds are never reported. However the situation is improving and issues of incapacities would be reduced.

Beneficiaries:

The beneficiaries are village people in all provinces through out this country.

Sustainability:

Sustainability of the program would be maintained through the recurrent budgetary processes of respective provincial administrations.

04957 Ward SIP - Enga

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers		3,650.0	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		3,650.0	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		3,650.0	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)		3,650.0	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		3,650.0	18,250.0	3,650.0	3,650.0	3,650.0	3,650.0	3,650.0
	TOTAL DIRECT FINANCING		3,650.0	18,250.0	3,650.0	3,650.0	3,650.0	3,650.0	3,650.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		3,650.0	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		2016	2017	2018	Total Project
Code	Description	Actual	Budget		
22901	Ward SIP - Enga	0.0	3,650.0	3,650.0	7,300.0

579 - Western Highlands Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2018	2019	2020	2021	2022
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
05015	Hagen Agriculture Technical Cooperation Project (PRC)	1.6	0.5	0.5	0.5		
Total Capital Investment		251.6	50.5	50.5	50.5	50.0	50.0
Grand Total		266.8	53.6	53.6	53.6	53.0	53.0

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 standard of service delivery at the Wards level particularly the villages. The village councillors and their administration are allocated K10,000 to operate and deliver goods and services at village community levels.

Status:

This program (Ward SIP) commenced in 2017 with intention to empower ward level to better serve the people. In this endeavour the resources will be channelled down to the Ward level and the Village councillors and their administrations will be responsible for implementation.

The Department of Provincial and Local Level Government will effectively coordinate and report on this program progress. However, status is unknown due to progressive reports not forth coming.

Components:

The project components are:

To develop and establish ward level administrative system procedures and processes which also include developing delivery infrastructures.

To initiate projects which would address social and economic development issues at that levels

A total of K64.42 million is allocated in 2017 in Capital Investment Budget for this program. and will be spent on such exercises as above.

Location:

It is located in all provinces through out the country.

Justification:

The justification is to have administrative system of goods and services delivery of the entire government system reaching rural poor. It is a first step forward to link the missing gap between the bottom and top levels of the government administrative system.

Capacity:

Certainly, there are institutional capacity issues as most ward and village level administration systems are not well structured or they are none existent. Personnel at these levels are less educated and have poor understanding of government operational system procedures and processes. As experienced in 2017 that the use of these funds are never reported. However, situation is gradually improving and the issues of incapacities should reduce.

Beneficiaries:

The beneficiaries are village people in all provinces through out this country.

Sustainability:

Sustainability of the program would be maintained through the recurrent budgetary processes of respective provincial administrations.

04958 Ward SIP - WHP

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers		3,040.0	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		3,040.0	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								
	TOTAL DIRECT PROJECT COST		3,040.0	15,200.0	3,040.0	3,040.0	3,040.0	3,040.0	3,040.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		3,040.0	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		3,040.0	15,200.0	3,040.0	3,040.0	3,040.0	3,040.0	3,040.0
	TOTAL DIRECT FINANCING		3,040.0	15,200.0	3,040.0	3,040.0	3,040.0	3,040.0	3,040.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		3,040.0	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		2016	2017	2018	Total Project
Code	Description	Actual	Budget		
22902	Ward SIP - WHP	0.0	3,040.0	3,040.0	6,080.0

PIP Number: 05015

Project Name: Hagen Agriculture Technical Cooperation Project (PRC)

Executing Agency: 579 - Western Highlands Provincial Government

Objectives:

To provide technical advise and assist in the farm technology implementation to local recipient farmers.

Status:

It is new initiative undertaken by the Peoples Republic of China which is wholly funded by them at the total of value of K520,000.0. The project would begin in 2018 and continue for another 2 years which should end in 2020.

Components:

The project components are:

- (1) Farm field Technical Advise
- (2) Assist in the implementation of new farming technology and methods

Location:

The project is located in Western Highland Province and in particular selected pilot farming local communities.

Justification:

For providing and making available varieties of agricultural food crops to the consuming public and to assist local farming communities to diversify their sources of revenue generation.

Capacity:

Since it is the transfer of modern agricultural knowledge, skills, technology and methods to the local farming communities the success of the project is assured. It is because the people themselves will have to adopt to this new culture of farming and they would take ownership to ensure that it is sustained.

Beneficiaries:

The direct beneficiaries are the local participating farming communities and indirect beneficiaries are the consumers of the agricultural food crops that farming communities would be producing and supplying.

Sustainability:

Since it is a transfer of agricultural knowledge, technology and methods the recipient farming communities would ensure that new culture of farming is not lost but sustained.

05015 Hagen Agriculture Technical Cooperation Project (PRC)**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			1,560.0	520.0	520.0	520.0		
	Sub-Total			1,560.0	520.0	520.0	520.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST			1,560.0	520.0	520.0	520.0		
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				1,560.0	520.0	520.0	520.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			1,560.0	520.0	520.0	520.0		
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING			1,560.0	520.0	520.0	520.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)			1,560.0	520.0	520.0	520.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22959	Hagen Agriculture Technical Cooperation Project (PRC)	0.0	0.0	520.0	520.0

580 - Simbu Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2018	2019	2020	2021	2022
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

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. The village councillors and their administration are allocated K10,000 to operate and deliver goods and services at village community levels.

Status:

This program (Ward SIP) commenced in 2017 and for the first it is in line with Government's endeavour to delivery goods and services to majority of the ruralpeople . The resources will be channelled down to the Ward levels and then to the villages and the Village councillors and their administrations will be responsible for implementation. The status is unknown as the progressive reports arenot forth coming from the responsible agency.

Components:

The project components are:

To develop and establish ward level administrative system procedures and processes which also include developing delivery infrastructures.

To initiate projects which would address social and economic development issues at that levels.

A total of K64.42 million is allocated in 2017 in Capital Investment Budget for this program. and will be spent on such exercises as above.

Location:

This would be implemented by the respective ward level governments in all provinces

Justification:

The justification is to have administrative system of goods and services delivery of the entire government system reaching rural poor. It is a first step forward to link the missing gap between the bottom and top levels of the government administrative system.

Capacity:

Certainly, there are institutional capacity issues as most ward and village level administration systems are not well structured or they are non existent. Personnel at these levels are less educated and have poor understanding of government operational system procedures and processes. As experienced in 2017 that the use of these funds are never reported. However the situation is gradually improving and issues of incapacities would be reduced.

Beneficiaries:

The beneficiaries are village people in all provinces through out this country.

Sustainability:

Sustainability of the program would be maintained through the recurrent budgetary processes of respective provincial administrations.

04959 Ward SIP - Simbu

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers		3,170.0	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		3,170.0	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		3,170.0	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)		3,170.0	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		3,170.0	15,850.0	3,170.0	3,170.0	3,170.0	3,170.0	3,170.0
	TOTAL DIRECT FINANCING		3,170.0	15,850.0	3,170.0	3,170.0	3,170.0	3,170.0	3,170.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		3,170.0	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		2016	2017	2018	Total Project
Code	Description	Actual	Budget		
22903	Ward SIP - Simbu	0.0	3,170.0	3,170.0	6,340.0

581 - Eastern Highlands Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2018	2019	2020	2021	2022
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	400.0	80.0	80.0	80.0	80.0	80.0
03984	Provincial Support Improvement Program	50.0	10.0	10.0	10.0	10.0	10.0
04122	Goroka Town Sewerage						
Total Capital Investment		450.0	90.0	90.0	90.0	90.0	90.0
Grand Total		463.2	92.6	92.6	92.6	92.6	92.6

PIP Number: 04122

Project Name: Goroka Town Sewerage

Executing Agency: 581 - Eastern Highlands Provincial Government

Objectives:

The aim of the Goroka Town Water and Sanitation project is to provide better water and sanitation services to all residence of Goroka Township.

Status:

The First Phase of project has been completed and the Phase 2 has just commenced. The sewerage ponds at Kami, just outside Goroka town are under construction and it is expected these work activities should complete by mid of 2018. For 2018fiscal year a total funding of K5.0 million is allocated to complete constructions of sewerage ponds and with left over funds commence feasibility studies forwater reticulation and connection.

Components:

The components of the1st 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 into the existing system
4. Water Improvement - Improve the water pressure & reticulation in the town, upgrade the water intake area & the existing treatment plant.

The second phase which is the construction of sewerage ponds have just commenced and these work activities should come to an end by mid 2018.

Location:

The project is located in Goroka, the capital of Eastern Highlands Province.

Justification:

The population and social and economic development activities within Goroka urban areas have increased placing greater demands on Provincial Administration to provide better and modern water and sanitation system replacing the older systemwhich cannot meet that increased demand. As one of the infrastructure development which create enabling environment for more growth and it also contribute towards minimizations of water borne diseases and promotion of good healthy lifestyle.

Capacity:

The Eastern Highlands Provincial Administration has the capacity to implement the project. The project will be implemented by the Goroka Town Authority with Eastern Highlands Provincial Administration and Department of National Planning and Monitoring and Water PNG providing oversight for the implementation of the project.

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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		3,000.0						
	Sub-Total		3,000.0						
	TOTAL DIRECT PROJECT COST		3,000.0						
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			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						
	TOTAL DIRECT FINANCING		3,000.0						
	Technical Assistance								
	TOTAL FINANCING (C+D)		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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22094	Goroka Town Sewerage	0.0	3,000.0	0.0	3,000.0

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 and their administration is allocated K10,000 to operate and deliver goods and services at village community levels..

Status:

This is a new program (Ward SIP). The resources will be channelled down to the Ward levels and then to the villages and the Village councillors and their administrations will be responsible for implementation. This program commenced in 2017 and the status is unclear due to none reporting of its implementation by the responsible agency.

Components:

The project components are:

To develop and establish ward level administrative system procedures and processes which also include developing delivery infrastructures

To initiate projects which would address social and economic development issues at that levels

A total of K64.42 million is allocated in 2017 in Capital Investment Budget for this program. and will be spent on such exercises as above.

Location:

It is located in all provinces and this would be implemented by the respective ward level governments in all provinces

Justification:

The justification is to have administrative system of goods and services delivery of the entire government system reaching rural poor. It is a first step forward to link the missing gap between the bottom and top levels of the government administrative system.

Capacity:

Certainly, there are institutional capacity issues as most ward and village level administration systems are not well structured or they are none existent. Personnel at these levels are less educated and have poor understanding of government operational system procedures and processes. As experienced in 2017 that the use of these funds are never reported.

Beneficiaries:

The beneficiaries are village people in all provinces through out this country.

Sustainability:

Sustainability of the program would be maintained through the recurrent budgetary processes of respective provincial administrations.

04960 Ward SIP - EHP**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers		2,640.0	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		2,640.0	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		2,640.0	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)		2,640.0	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		2,640.0	13,200.0	2,640.0	2,640.0	2,640.0	2,640.0	2,640.0
	TOTAL DIRECT FINANCING		2,640.0	13,200.0	2,640.0	2,640.0	2,640.0	2,640.0	2,640.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		2,640.0	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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22904	Ward SIP - EHP	0.0	2,640.0	2,640.0	5,280.0

582 - Morobe Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2018	2019	2020	2021	2022
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
04996	Lae City Market Redevelopment (NZ)	30.5	7.6	7.6	7.6	7.6	
Total Capital Investment		535.5	108.6	108.6	108.6	108.6	101.0
Grand Total		563.9	114.3	114.3	114.3	114.3	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 and their administration is allocated K10,000 to operate and deliver goods and services at village community levels..

Status:

This is a new program (Ward SIP). The resources will be channelled down to the Ward levels and then to the villages and the Village councillors and their administrations will be responsible for implementation. This program commenced in 2017 and the status is unclear due to none reporting of its implementation by the responsible agency.

Components:

The project components are:

To develop and establish ward level administrative system procedures and processes which also include developing delivery infrastructures

To initiate projects which would address social and economic development issues at that levels

A total of K64.42 million is allocated in 2017 in Capital Investment Budget for this program. and will be spent on such exercises as above.

Location:

It is located in all provinces and this would be implemented by the respective ward level governments in all provinces

Justification:

The justification is to have administrative system of goods and services delivery of the entire government system reaching rural poor. It is a first step forward to link the missing gap between the bottom and top levels of the government administrative system.

Capacity:

Certainly, there are institutional capacity issues as most ward and village level administration systems are not well structured or they are none existent. Personnel at these levels are less educated and have poor understanding of government operational system procedures and processes. As experienced in 2017 that the use of these funds are never reported. However there is gradual improvement and the issues of incapacities should decrease.

Beneficiaries:

The beneficiaries are village people in all provinces through out this country.

Sustainability:

Sustainability of the program would be maintained through the recurrent budgetary processes of respective provincial administrations.

04961 Ward SIP - Morobe**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers		5,670.0	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		5,670.0	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		5,670.0	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)		5,670.0	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		5,670.0	28,350.0	5,670.0	5,670.0	5,670.0	5,670.0	5,670.0
	TOTAL DIRECT FINANCING		5,670.0	28,350.0	5,670.0	5,670.0	5,670.0	5,670.0	5,670.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		5,670.0	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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22905	Ward SIP - Morobe	0.0	5,670.0	5,670.0	11,340.0

PIP Number: 04995

Project Name: Markham Valley Oil Palm Project

Executing Agency: 582 - Morobe Provincial Government

Objectives:

Create income earning opportunities for people of Markham who seem to have been marginalised by the major economic project developments taking place in the valley including the Highlands Highway, PNG Power and Ramu Agri Industries..

Status:

New Project which will come on board in 2018.

Components:

The project components include:

1. Mobilization,
2. Road Networking
3. Nursery/Seedlings
4. Marketing to potential investors

Location:

The project is located in Markham Valley, Morobe Province it covers significant land area which are fertile for agriculture development. Social mapping was done IDGs registered and are looking to potential investments.

Justification:

People of Markham have been neglected in the developments taking place in the valley. They have mobilised and try to help themselves by undertaking social mapping of the area and establishing IDGs. They have already begun initial funding from Morobe Provincial Government and technical input from OPIC.

The project will bring lots of economic benefits to the people and the country as a whole. The benefits to people include direct employment and income benefits and spin-offs. The benefits to the country includes the tax revenue that might be realised, the export revenue bringing in scarce foreign exchange to redeem our always depreciating kina. This project has high economic returns.

Capacity:

The Morobe Provincial Administration (through Special Project Unit) will manage this in close collaboration with the Oil Palm Industry Corporation (OPIC).

Beneficiaries:

The people of Markham will directly and indirectly benefit from the project. In the medium to long run country as a whole will benefit from improved balance of payment situation.

Sustainability:

This is an economic project and it is anticipated it should sustain itself.

04995 Markharm Valley Oil Palm Project**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22939	Markharm Valley Oil Palm Project	0.0	0.0	0.0	0.0

PIP Number: 04996

Project Name: Lae City Market Redevelopment (NZ)

Executing Agency: 582 - Morobe Provincial Government

Objectives:

The primary objective is to construct a modern outlook Lae main market facilities for buyers and sellers to trade in a safe and comfortable market environment.

Status:

The project is new and will commence in 2018 with grant funding of K7.63 million from New Zealand Government.

Components:

The components of the market are resource mobilization, site clearing and earth works, construction and connection of utilities and certification and commissioning.

Location:

The project is located in Lae city, Morobe Province.

Justification:

Although it is not a requirement under grant aid but there is still a need for GoPNG to provide counterpart funding of K2.0 million to meet the expenses of utilities connections, beatification and landscaping and certification and commissioning.

Capacity:

The Lae City Authority, Morobe Provincial Administration and NZAid have the capacity to implement this project.

Beneficiaries:

The beneficiaries of the project are the agricultural farmers and, Lae city consumers.

Sustainability:

The recurrent project components would be sustained within the recurrent budget of Lae City Authority.

04996 Lae City Market Redevelopment (NZ)**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
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			30,520.0	7,630.0	7,630.0	7,630.0	7,630.0	
	Sub-Total			30,520.0	7,630.0	7,630.0	7,630.0	7,630.0	
	TOTAL DIRECT PROJECT COST			30,520.0	7,630.0	7,630.0	7,630.0	7,630.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			30,520.0	7,630.0	7,630.0	7,630.0	7,630.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			30,520.0	7,630.0	7,630.0	7,630.0	7,630.0	
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING			30,520.0	7,630.0	7,630.0	7,630.0	7,630.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)			30,520.0	7,630.0	7,630.0	7,630.0	7,630.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22940	Lae City Market Redevelopment (NZ)	0.0	0.0	7,630.0	7,630.0

583 - Madang Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2018	2019	2020	2021	2022
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 at Andarum is surveyed and actual ground work are in progress in 2017 and should continue into 2018.

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 with the Department of National Planning and Monitoring providing oversight.

Beneficiaries:

The Manam Islanders who had been displaced by the volcanic eruption.

Sustainability:

The project would self sustain itself 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. The recurrent components particularly the administration aspect of this growth centre would be absorbed within the recurrent budget of the Madang Provincial Administration.

03917 Manam Islanders Resettlement Project**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
21627	Manam Islanders Resettlement Project	0.0	10,000.0	10,000.0	20,000.0

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 and their administration is allocated K10,000 to operate and deliver goods and services at village community levels..

Status:

This program (Ward SIP) commenced in 2017 and WardSIP resources will be channelled down to the Ward levels and the villages and the Village councillors and their administrations will be responsible for implementation. The status of this program is unknown due to non reporting by the responsible agency.

Components:

The project components are:

To develop and establish ward level administrative system procedures and processes which also include developing delivery infrastructures.

To initiate projects which would address social and economic development issues at that levels.

A total of K64.42 million is allocated in 2017 in Capital Investment Budget for this program. and will be spent on such exercises as above.

Location:

This would be implemented by the respective ward level governments in all provinces

Justification:

The justification is to have administrative system of goods and services delivery of the entire government system reaching rural poor. It is a first step forward to link the missing gap between the bottom and top levels of the government administrative system.

Capacity:

Certainly, there are institutional capacity issues as most ward and village level administration systems are not well structured or they are none existent. Personnel at these levels are less educated and have poor understanding of government operational system procedures and processes. As experienced in 2017 that the use of these funds are never reported. However, the situation is gradually improving and issues of incapacities would be reduced.

Beneficiaries:

The beneficiaries are village people in all provinces through out this country.

Sustainability:

Sustainability of the program would be maintained through the recurrent budgetary processes of respective provincial administrations.

04962 Ward SIP - Madang**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers		4,510.0	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		4,510.0	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		4,510.0	22,550.0	4,510.0	4,510.0	4,510.0	4,510.0	4,510.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		4,510.0	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		4,510.0	22,550.0	4,510.0	4,510.0	4,510.0	4,510.0	4,510.0
	TOTAL DIRECT FINANCING		4,510.0	22,550.0	4,510.0	4,510.0	4,510.0	4,510.0	4,510.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		4,510.0	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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22906	Ward SIP - Madang	0.0	4,510.0	4,510.0	9,020.0

584 - East Sepik Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2018	2019	2020	2021	2022
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	50.0	10.0	10.0	10.0	10.0	10.0
04917	Wewak Sustainable Seawall Project	5.0	1.0	2.0	1.0	1.0	
Total Capital Investment		355.0	71.0	72.0	71.0	71.0	70.0
Grand Total		387.4	77.5	78.5	77.5	77.5	76.5

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. Due to financial crisis the country went through the funds were not released resulting in non implementation in 2017 and for 2018 fiscal year it is allocated K1.0 million and the implementation should follow suit.

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 resurgent of 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 under 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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		3,000.0	5,000.0	1,000.0	2,000.0	1,000.0	1,000.0	
	Sub-Total		3,000.0	5,000.0	1,000.0	2,000.0	1,000.0	1,000.0	
	TOTAL DIRECT PROJECT COST		3,000.0	5,000.0	1,000.0	2,000.0	1,000.0	1,000.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		3,000.0	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		3,000.0	5,000.0	1,000.0	2,000.0	1,000.0	1,000.0	
	TOTAL DIRECT FINANCING		3,000.0	5,000.0	1,000.0	2,000.0	1,000.0	1,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		3,000.0	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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22861	Wewak Sustainable Seawall Project	0.0	3,000.0	1,000.0	4,000.0

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 and their administration is allocated K10,000 to operate and deliver goods and services at village community levels..

Status:

This is a new program (Ward SIP). The resources will be channelled down to the Ward levels and then to the villages and the Village councillors and their administrations will be responsible for implementation. This program commenced in 2017 and the status is unclear due to none reporting of its implementation by the responsible agency.

Components:

The project components are:

To develop and establish ward level administrative system procedures and processes which also include developing delivery infrastructures

To initiate projects which would address social and economic development issues at that levels

A total of K64.42 million is allocated in 2017 in Capital Investment Budget for this program. and will be spent on such exercises as above.

Location:

It is located in all provinces and this would be implemented by the respective ward level governments in all provinces

Justification:

The justification is to have administrative system of goods and services delivery of the entire government system reaching rural poor. It is a first step forward to link the missing gap between the bottom and top levels of the government administrative system.

Capacity:

Certainly, there are institutional capacity issues as most ward and village level administration systems are not well structured or they are none existent. Personnel at these levels are less educated and have poor understanding of government operational system procedures and processes. As experienced in 2017 that the use of these funds are never reported. However, the situation is gradually improving and issues of incapacities would be reduced.

Beneficiaries:

The beneficiaries are village people in all provinces through out this country.

Sustainability:

Sustainability of the program would be maintained through the recurrent budgetary processes of respective provincial administrations.

04963 Ward SIP - East Sepik**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers		6,470.0	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		6,470.0	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		6,470.0	32,350.0	6,470.0	6,470.0	6,470.0	6,470.0	6,470.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			6,470.0	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		6,470.0	32,350.0	6,470.0	6,470.0	6,470.0	6,470.0	6,470.0
	TOTAL DIRECT FINANCING		6,470.0	32,350.0	6,470.0	6,470.0	6,470.0	6,470.0	6,470.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		6,470.0	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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22907	Ward SIP - East Sepik	0.0	6,470.0	6,470.0	12,940.0

585 - Sandaun Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2018	2019	2020	2021	2022
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
Total Capital Investment		250.0	50.0	50.0	50.0	50.0	50.0
Grand Total		265.8	53.2	53.2	53.2	53.2	53.2

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. Unfortunately, this allocation was never released due to fiscal constraints and cash flow problems faced by the country and consequently no implementation took place and the funds were taken up in the Supplementary Budget 2017. However for 2018 budgetary allocation the project will be continuously be funded as an ongoing project.

Components:

Major rehabilitation of the wharf and upgrading including other navigational aids.

Location:

The project is located in Aitape within Aitape Lumi District of 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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
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		4,000.0						
	Sub-Total		4,000.0						
	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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22268	Aitape Wharf Redevelopment	0.0	5,000.0	0.0	5,000.0

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 and their administration is allocated K10,000 to operate and deliver goods and services at village community levels..

Status:

This is a new program (Ward SIP). The resources will be channelled down to the Ward levels and then to the villages and the Village councillors and their administrations will be responsible for implementation. This program commenced in 2017 and the status is unclear due to none reporting of its implementation by the responsible agency.

Components:

The project components are:

To develop and establish ward level administrative system procedures and processes which also include developing delivery infrastructures

To initiate projects which would address social and economic development issues at that levels.

A total of K64.42 million is allocated in 2017 in Capital Investment Budget for this program and will be spent on such exercises as above.

Location:

It is located in all provinces and this would be implemented by the respective ward level governments in all provinces

Justification:

The justification is to have administrative system of goods and services delivery of the entire government system reaching rural poor. It is a first step forward to link the missing gap between the bottom and top level of the government administrative system.

Capacity:

Certainly, there are institutional capacity issues as most ward and village level administration systems are not well structured or they are none existent. Personnel at these levels are less educated and have poor understanding of government operational system procedures and processes. As experienced in 2017 that the use of these funds are never reported. However the situation is gradually improving and the issues of incapacities should be reduced.

Beneficiaries:

The beneficiaries are village people in all provinces through out this country.

Sustainability:

Sustainability of the program would be maintained through the recurrent budgetary processes of respective provincial administrations.

04964 Ward SIP - Sandaun**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers		3,150.0	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		3,150.0	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		3,150.0	15,750.0	3,150.0	3,150.0	3,150.0	3,150.0	3,150.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		3,150.0	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		3,150.0	15,750.0	3,150.0	3,150.0	3,150.0	3,150.0	3,150.0
	TOTAL DIRECT FINANCING		3,150.0	15,750.0	3,150.0	3,150.0	3,150.0	3,150.0	3,150.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		3,150.0	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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22908	Ward SIP - Sandaun	0.0	3,150.0	3,150.0	6,300.0

586 - Manus Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2018	2019	2020	2021	2022
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 and their administration is allocated K10,000 to operate and deliver goods and services at village community levels.

Status:

This is a new program (Ward SIP). The resources will be channelled down to the Ward levels and then to the villages and the Village councillors and their administrations will be responsible for implementation. This program commenced in 2017 and the status is unclear due to none reporting of its implementation by the responsible agency.

Components:

The project components are:

To develop and establish ward level administrative system procedures and processes which also include developing delivery infrastructures

To initiate projects which would address social and economic development issues at that levels

A total of K64.42 million is allocated in 2017 in Capital Investment Budget for this program. and will be spent on such exercises as above.

Location:

It is located in all provinces and this would be implemented by the respective ward level governments in all provinces

Justification:

The justification is to have administrative system of goods and services delivery of the entire government system reaching rural poor. It is a first step forward to link the missing gap between the bottom and top level of the government administrative system.

Capacity:

Certainly, there are institutional capacity issues as most ward and village level administration systems are not well structured or they are none existent. Personnel at these levels are less educated and have poor understanding of government operational system procedures and processes. As experienced in 2017 that the use of these funds are never reported. However, the situation is gradually improving and issues of incapacities would be reduced.

Beneficiaries:

The beneficiaries are village people in all provinces through out this country.

Sustainability:

Sustainability of the program would be maintained through the recurrent budgetary processes of respective provincial administrations.

04965 Ward SIP - Manus

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers		1,270.0	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		1,270.0	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		1,270.0	6,350.0	1,270.0	1,270.0	1,270.0	1,270.0	1,270.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		1,270.0	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		1,270.0	6,350.0	1,270.0	1,270.0	1,270.0	1,270.0	1,270.0
	TOTAL DIRECT FINANCING		1,270.0	6,350.0	1,270.0	1,270.0	1,270.0	1,270.0	1,270.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		1,270.0	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		2016	2017	2018	Total
Code	Description	Actual	Budget		Project
22909	Ward SIP - Manus	0.0	1,270.0	1,270.0	2,540.0

PIP Number: 04997

Project Name: Rubber Development Project

Executing Agency: 586 - Manus Provincial Government

Objectives:

Facilitate the development of rubber industry thereby creating employment and income earning opportunities for the people of Manus province.

Status:

New project to commence in 2018.

Components:

The initial phase is the feasibility study to form the baseline information to determine the financial and economic viability of the project.

Location:

The project will be located in the Western Part of Manus Island.

Justification:

Aside from marine resources, Manus has nothing to boast. Being one of the Border Provinces, it can become a free economic zone. However, that potential has not been realised and in that juncture one must embrace other ventures and rubber is one such area.

Asylum Processing Centres, was seen as main money spinner for Manus. Given the closure, the Manus is crippled.

Capacity:

The Manus Provincial Administration will undertake and implement this project.

Beneficiaries:

The people of Manus will be the beneficiaries of the project.

Sustainability:

The project is an economic project and should sustain its own operations and benefits.

04997 Rubber Development Project**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22941	Rubber Development Project	0.0	0.0	0.0	0.0

PIP Number: 04998

Project Name: Fisheries Development Project

Executing Agency: 586 - Manus Provincial Government

Objectives:

To promote and develop the fishery sector resources for the people of Manus.

Status:

New project to commence in 2018.

Components:

This is in the initial stage - and it will involve feasibility study of fishery resources in the Province to ascertain viability.

Location:

In the Western part of Manus Island.

Justification:

The Manus Province livelihood is in fisheries. Therefore it is justified that such intervention undertaken for benefit of all Manus.

Capacity:

The Manus Provincial Government implement the project in close consultation with NFA.

Beneficiaries:

People of Manus will benefit.

Sustainability:

The project in the initial phase will certainly require assistance from Government. Thereafter it sustain itself.

04998 Fisheries Development Project**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22942	Fisheries Development Project	0.0	0.0	0.0	0.0

587 - New Ireland Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2018	2019	2020	2021	2022
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

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 and their administration is allocated K10,000 to operate and deliver goods and services at village community levels.

Status:

This is a new program (Ward SIP). The resources will be channelled down to the Ward levels and then to the villages and the Village councillors and their administrations will be responsible for implementation. This program commenced in 2017 and the status is unclear due to none reporting of its implementation by the responsible agency.

Components:

The project components are:

To develop and establish ward level administrative system procedures and processes which also include developing delivery infrastructures

To initiate projects which would address social and economic development issues at that levels

A total of K64.42 million is allocated in 2017 in Capital Investment Budget for this program. and will be spent on such exercises as above.

Location:

It is located in all provinces and this would be implemented by the respective ward level governments in all provinces

Justification:

The justification is to have administrative system of goods and services delivery of the entire government system reaching rural poor. It is a first step forward to link the missing gap between the bottom and top level of the government administrative system.

Capacity:

Certainly, there are institutional capacity issues as most ward and village level administration systems are not well structured or they are none existent. Personnel at these levels are less educated and have poor understanding of government operational system procedures and processes. As experienced in 2017 that the use of these funds are never reported. However situation is gradually improving and issues of incapacities would be reduced.

Beneficiaries:

The beneficiaries are village people in all provinces through out this country.

Sustainability:

Sustainability of the program would be maintained through the recurrent budgetary processes of respective provincial administrations.

04966 Ward SIP - NIP**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers		1,380.0	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		1,380.0	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		1,380.0	6,900.0	1,380.0	1,380.0	1,380.0	1,380.0	1,380.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		1,380.0	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		1,380.0	6,900.0	1,380.0	1,380.0	1,380.0	1,380.0	1,380.0
	TOTAL DIRECT FINANCING		1,380.0	6,900.0	1,380.0	1,380.0	1,380.0	1,380.0	1,380.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		1,380.0	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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22910	Ward SIP - NIP	0.0	1,380.0	1,380.0	2,760.0

588 - East New Britain Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2018	2019	2020	2021	2022
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	68.0	18.0	17.0	17.0	16.0	
Total Capital Investment		318.0	68.0	67.0	67.0	66.0	50.0
Grand Total		337.3	71.9	70.9	70.9	69.9	53.9

588 - East New Britain Provincial Government

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers		3.9	19.3	3.9	3.9	3.9	3.9	3.9
	Personal Emoluments								
	Goods and Other Services	6.0	11.0	63.0	14.0	13.0	13.0	12.0	11.0
	Sub-Total	6.0	14.9	82.3	17.9	16.9	16.9	15.9	14.9
	Capital Expenditure								
	Capital Transfers	45.8	44.0	195.0	39.0	39.0	39.0	39.0	39.0
	Acquisition of Existing Assets								
	Capital Formation		5.4	60.0	15.0	15.0	15.0	15.0	
	Sub-Total	45.8	49.4	255.0	54.0	54.0	54.0	54.0	39.0
	TOTAL DIRECT PROJECT COST	51.8	64.3	337.3	71.9	70.9	70.9	69.9	53.9
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	51.8	64.3	337.3	71.9	70.9	70.9	69.9	53.9
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		5.4	60.0	15.0	15.0	15.0	15.0	
	Grants								
	b) Self Generating Revenue								
	a) Government Input	51.8	58.9	277.3	56.9	55.9	55.9	54.9	53.9
	TOTAL DIRECT FINANCING	51.8	64.3	337.3	71.9	70.9	70.9	69.9	53.9
	Technical Assistance								
	TOTAL FINANCING (C+D)	51.8	64.3	337.3	71.9	70.9	70.9	69.9	53.9
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

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

A	TOTAL DIRECT PROJECT COST
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Technical Assistance

Project Preparation

Equipment

Advisory

Training

B TOTAL TECHNICAL ASSISTANCE	
1	100
2	100
3	100
4	100
5	100
6	100
7	100
8	100
9	100
10	100
11	100
12	100
13	100
14	100
15	100
16	100
17	100
18	100
19	100
20	100
21	100
22	100
23	100
24	100
25	100
26	100
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79	100
80	100
81	100
82	100
83	100
84	100
85	100
86	100
87	100
88	100
89	100
90	100
91	100
92	100
93	100
94	100
95	100
96	100
97	100
98	100
99	100
100	100

TOTAL PROJECT COST (A+B)

FINANCING SOURCES

IDENTIFIED FINANCING

Direct Project Financing

Government Contributions

Loans

Grants

b) Self Generating Revenue

a) Government Input

C TOTAL DIRECT FINANCING

D Technical Assistance

TOTAL FINANCING (C+D)

FINANCING SOUGHT

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

TOTAL FINANCING SOUGHT

PIP Number: 04882

Project Name: Kokopo Town Sewerage

Executing Agency: 588 - East New Britain Provincial Government

Objectives:

To 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. The project had reached the stages of constructing sewerage ponds with the scoping and engineering design plans pending. Unfortunately GoPNG counterpart funding was never released due to financial constraints experienced by the country and therefore GoPNG components of the project were never implemented. However, for 2018 Capital Investment Budgetary allocation, a total of K3.0 million is allocated..

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 for its use.

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 and Water PNG would ensure that the recurrent components of the project would be sustained within their recurrent budgets.

04882 Kokopo Town Sewerage**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		5,000.0	8,000.0	3,000.0	2,000.0	2,000.0	1,000.0	
	Sub-Total		5,000.0	8,000.0	3,000.0	2,000.0	2,000.0	1,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		5,400.0	60,000.0	15,000.0	15,000.0	15,000.0	15,000.0	
	Sub-Total		5,400.0	60,000.0	15,000.0	15,000.0	15,000.0	15,000.0	
A	TOTAL DIRECT PROJECT COST		10,400.0	68,000.0	18,000.0	17,000.0	17,000.0	16,000.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			10,400.0	68,000.0	18,000.0	17,000.0	17,000.0	16,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		5,400.0	60,000.0	15,000.0	15,000.0	15,000.0	15,000.0	
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0	8,000.0	3,000.0	2,000.0	2,000.0	1,000.0	
	TOTAL DIRECT FINANCING		10,400.0	68,000.0	18,000.0	17,000.0	17,000.0	16,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		10,400.0	68,000.0	18,000.0	17,000.0	17,000.0	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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22828	Kokopo Town Sewerage	0.0	10,400.0	18,000.0	28,400.0

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 and their administration is allocated K10,000 to operate and deliver goods and services at village community levels..

Status:

This is a new program (Ward SIP). The resources will be channelled down to the Ward levels and then to the villages and the Village councillors and their administrations will be responsible for implementation. This program commenced in 2017 and the status is unclear due to none reporting of its implementation by the responsible agency.

Components:

The project components are:

To develop and establish ward level administrative system procedures and processes which also include developing delivery infrastructures

To initiate projects which would address social and economic development issues at that levels

A total of K64.42 million is allocated in 2017 in Capital Investment Budget for this program. and will be spent on such exercises as above.

Location:

It is located in all provinces and this would be implemented by the respective ward level governments in all provinces

Justification:

The justification is to have administrative system of goods and services delivery of the entire government system reaching rural poor. It is a first step forward to link the missing gap between the bottom and top level of the government administrative system.

Capacity:

Certainly, there are institutional capacity issues as most ward and village level administration systems are not well structured or they are none existent. Personnel at these levels are less educated and have poor understanding of government operational system procedures and processes. As experienced in 2017 that the use of these funds are never reported. However, the situation is gradually improving and the issues of incapacities would be reduced.

Beneficiaries:

The beneficiaries are village people in all provinces through out this country.

Sustainability:

Sustainability of the program would be maintained through the recurrent budgetary processes of respective provincial administrations.

04967 Ward SIP - ENBP**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers		3,860.0	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		3,860.0	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		3,860.0	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)		3,860.0	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		3,860.0	19,300.0	3,860.0	3,860.0	3,860.0	3,860.0	3,860.0
	TOTAL DIRECT FINANCING		3,860.0	19,300.0	3,860.0	3,860.0	3,860.0	3,860.0	3,860.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		3,860.0	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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22911	Ward SIP - ENBP	0.0	3,860.0	3,860.0	7,720.0

589 - West New Britain Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2018	2019	2020	2021	2022
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	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
Not Applicable							
05018	Talasea Ring Road						
Total Not Applicable							
Grand Total		155.6	31.1	31.1	31.1	31.1	31.1

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 and their administration is allocated K10,000 to operate and deliver goods and services at village community levels..

Status:

This is a new program (Ward SIP). The resources will be channelled down to the Ward levels and then to the villages and the Village councillors and their administrations will be responsible for implementation. This program commenced in 2017 and the status is unclear due to none reporting of its implementation by the responsible agency.

Components:

The project components are:

To develop and establish ward level administrative system procedures and processes which also include developing delivery infrastructures

To initiate projects which would address social and economic development issues at that levels

A total of K64.42 million is allocated in 2017 in Capital Investment Budget for this program. and will be spent on such exercises as above.

Location:

It is located in all provinces and this would be implemented by the respective ward level governments in all provinces

Justification:

The justification is to have administrative system of goods and services delivery of the entire government system reaching rural poor. It is a first step forward to link the missing gap between the bottom and top level of the government administrative system.

Capacity:

Certainly, there are institutional capacity issues as most ward and village level administration systems are not well structured or they are none existent. Personnel at these levels are less educated and have poor understanding of government operational system procedures and processes. As experienced in 2017 that the use of these funds are never reported. However situations are gradually improving and capacity issues would be reduced.

Beneficiaries:

The beneficiaries are village people in all provinces through out this country.

Sustainability:

Sustainability of the program would be maintained through the recurrent budgetary processes of respective provincial administrations.

04968 Ward SIP - WNBP

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers		1,110.0	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		1,110.0	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								
A	TOTAL DIRECT PROJECT COST		1,110.0	5,550.0	1,110.0	1,110.0	1,110.0	1,110.0	1,110.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			1,110.0	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		1,110.0	5,550.0	1,110.0	1,110.0	1,110.0	1,110.0	1,110.0
	TOTAL DIRECT FINANCING		1,110.0	5,550.0	1,110.0	1,110.0	1,110.0	1,110.0	1,110.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		1,110.0	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		2016	2017	2018	Total Project
Code	Description	Actual	Budget		
22912	Ward SIP - WNBP	0.0	1,110.0	1,110.0	2,220.0

PIP Number: 05017

Project Name: WNB Provincial Office Complex

Executing Agency: 589 - West New Britain Provincial Government

Objectives:

Construct an office complex for West New Britain Province to accommodate both Provincial Government and Provincial Administrative Machinery.

Status:

New project to come stream in 2018.

Components:

The project components include:

1. Offices
2. Amenities'
3. Provincial Assembly Hall
4. Landscaping.

Location:

The project will be located in Kimbe, West New Britain Province.

Justification:

Some of the provincial infrastructure such as office complex are in the state of disrepair and needs complete overhauling.

Capacity:

The WNBPA will implement the project.

Beneficiaries:

People of West New Britain through accommodation public services which serve them in turn.

Sustainability:

The project benefits will be sustained through the WNBPG operational budget.

05017 WNB Provincial Office Complex**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22961	WNB Provincial Office Complex	0.0	0.0	0.0	0.0

PIP Number: 05018

Project Name: Talasea Ring Road

Executing Agency: 589 - West New Britain Provincial Government

Objectives:

To construct a 30km access road to central Bakovi for road transportation which would create easy access to goods and services as well as contributing toward enabling environment for more social and economic developments.

Status:

New project to commence this year 2018 with the funding of K10.0 million. It would be implemented within 2-year period ending in 2019.

Components:

The project components are as follows:

- (1) Resource mobilization phase
- (2) Clearing, construction, gravelling, compacting and drainage construction
- (3) Bridges constructions and commissioning

Location:

The project is located in Bakovi in Talasea District of West New Britain Province.

Justification:

For so long this area lack good access road which became somewhat a hindrance to accessing goods and services and hence economic empowerment. Thus the construction of the access road should enable 5000 plus population of this area to access what they have been missing out since.

Capacity:

The West New Britain Provincial Administration with partnership with relevant government agencies would implement the project.

Beneficiaries:

The people of Bakovi of Talasea WNB and public at large will benefit.

Sustainability:

The WNBPA will sustain the recurrent project components through its operational costs.

05018 Talasea Ring Road**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22962	Talasea Ring Road	0.0	0.0	0.0	0.0

590 - Bougainville Autonomous Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2018	2019	2020	2021	2022
Capacity Building							
02930	Restoration Grant	50.0	15.0	15.0	10.0	7.0	3.0
04969	Ward SIP - ABG	3.6	0.7	0.7	0.7	0.7	0.7
Total Capacity Building		53.6	15.7	15.7	10.7	7.7	3.7
Capital Investment							
03088	Community Policing	36.8	9.2	9.2	9.2	9.2	
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	70.0	40.0	10.0	10.0	10.0	
Total Capital Investment		306.8	89.2	59.2	59.2	59.2	40.0
Grand Total		360.4	104.9	74.9	69.9	66.9	43.7

590 - Bougainville Autonomous Government

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers	8.0	10.7	53.6	15.7	15.7	10.7	7.7	3.7
	Personal Emoluments								
	Goods and Other Services	3.0	11.1	66.8	15.2	15.2	15.2	15.2	6.0
	Sub-Total	11.0	21.8	120.4	30.9	30.9	25.9	22.9	9.7
	Capital Expenditure								
	Capital Transfers	64.0	107.0	240.0	74.0	44.0	44.0	44.0	34.0
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total	64.0	107.0	240.0	74.0	44.0	44.0	44.0	34.0
	TOTAL DIRECT PROJECT COST	75.0	128.8	360.4	104.9	74.9	69.9	66.9	43.7
	Technical Assistance								
	Project Preparation								
Equipment									
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	75.0	128.8	360.4	104.9	74.9	69.9	66.9	43.7
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		8.1	36.8	9.2	9.2	9.2	9.2	
	b) Self Generating Revenue								
	a) Government Input	75.0	120.7	323.6	95.7	65.7	60.7	57.7	43.7
	TOTAL DIRECT FINANCING	75.0	128.8	360.4	104.9	74.9	69.9	66.9	43.7
D	Technical Assistance								
	TOTAL FINANCING (C+D)	75.0	128.8	360.4	104.9	74.9	69.9	66.9	43.7
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: 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 is allocated annually since 2002 and is an ongoing development programme Grant which comprises of district development priority projects for restoration and development. The progressive status of the project is unknown as the reports are not forthcoming. For 2018 fiscal year this project is allocated K15.0 million and the implementation should follow suit.

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 of Bougainville. There are no reports to give any indications of failure and success rate of the grant assistance programme.

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. It is allocated as part of peace agreement to rebuild ABG both socially and economically.

Capacity:

The ABG and its district authorities in partnership with relevant government agencies would implement the RDG projects.

Beneficiaries:

The people of Bougainville, the government and private institutions.

Sustainability:

The recurrent project components would be sustained under the recurrent budget of the ABG.

02930 Restoration Grant**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers	8,000.0	10,000.0	50,000.0	15,000.0	15,000.0	10,000.0	7,000.0	3,000.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total	8,000.0	10,000.0	50,000.0	15,000.0	15,000.0	10,000.0	7,000.0	3,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	8,000.0	10,000.0	50,000.0	15,000.0	15,000.0	10,000.0	7,000.0	3,000.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	8,000.0	10,000.0	50,000.0	15,000.0	15,000.0	10,000.0	7,000.0	3,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	8,000.0	10,000.0	50,000.0	15,000.0	15,000.0	10,000.0	7,000.0	3,000.0
	TOTAL DIRECT FINANCING	8,000.0	10,000.0	50,000.0	15,000.0	15,000.0	10,000.0	7,000.0	3,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	8,000.0	10,000.0	50,000.0	15,000.0	15,000.0	10,000.0	7,000.0	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		2016	2017	2018	Total Project
Code	Description	Actual	Budget		
20552	Restoration and Development Grant	8,000.0	10,000.0	15,000.0	33,000.0

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 with reports yet to be received and status updated. It is entirely funded by New Zealand Government and for 2018 fiscal year NZAid had allocated K9.21 million and the implementation should follow suit.

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 located in the Autonomous Region of Bougainville.

Justification:

Due to crisis the Law and Order system have deteriorated and there is greater need to restore Law and Order for peace and good order within the societies of Bougainville for social and economic development activities to grow.

Capacity:

It is a donor funded project and therefore they have the capacity to manage and implement the project.

Beneficiaries:

The people of Bougainville will benefit from this program.

Sustainability:

The ABG will sustain the recurrent activities of the project within its recurrent budget 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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		4,600.0	36,840.0	9,210.0	9,210.0	9,210.0	9,210.0	
	Sub-Total		4,600.0	36,840.0	9,210.0	9,210.0	9,210.0	9,210.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		4,600.0	36,840.0	9,210.0	9,210.0	9,210.0	9,210.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			4,600.0	36,840.0	9,210.0	9,210.0	9,210.0	9,210.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		4,600.0	36,840.0	9,210.0	9,210.0	9,210.0	9,210.0	
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		4,600.0	36,840.0	9,210.0	9,210.0	9,210.0	9,210.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		4,600.0	36,840.0	9,210.0	9,210.0	9,210.0	9,210.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
20541	Community Policing	0.0	4,600.0	9,210.0	13,810.0

PIP Number: 04259

Project Name: Special Interventions Proejcts -Bougainville

Executing Agency: 590 - Bougainville Autonomous Government

Objectives:

To create and provide a conducive socio-economic environment by initiating infrastructure development projects for the people of Bougainville.

Status:

It is an on-going program since 2012 . In 2013/2014 implementation covered roadinfrastructure projects, utilities like 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 and ceases at the end of 2016. There are no progressive reports provided to update the status and results are yet to be determined. For 2018 fiscal year this project is allocated K40.0 million and the implementation should follow suit.

Components:

The project components comprises of road infrastructure developments, utilities, health and education infrastructure.

Location:

The project location covers: Buka , Arawa and Buin.

Justification:

This is a restoration and development program to rebuild and rehabilitate Bougainville as a consequent 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:

The ABG jointly with relevant development partners have the unified capacities to implement the project.

Beneficiaries:

The project beneficiaries are the Bougainville people.

Sustainability:

At the end of the project in 2016 the ABG will sustain and support the recurrent activities created by the projects through its recurrent budget.

04259 Special Interventions Projects -Bougainville**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers	30,000.0	70,000.0	70,000.0	40,000.0	10,000.0	10,000.0	10,000.0	
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total	30,000.0	70,000.0	70,000.0	40,000.0	10,000.0	10,000.0	10,000.0	
	TOTAL DIRECT PROJECT COST	30,000.0	70,000.0	70,000.0	40,000.0	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)	30,000.0	70,000.0	70,000.0	40,000.0	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	30,000.0	70,000.0	70,000.0	40,000.0	10,000.0	10,000.0	10,000.0	
	TOTAL DIRECT FINANCING	30,000.0	70,000.0	70,000.0	40,000.0	10,000.0	10,000.0	10,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	30,000.0	70,000.0	70,000.0	40,000.0	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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22235	Special Interventions Program -Bougainville	30,000.0	70,000.0	40,000.0	140,000.0

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. There are no progressive reports provided to know the issues and actual implementation status of project.

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:

This project is very important as it aims to promote and in-build culture of good governance in the whole of Public Administration which was eroded in the crisis. Its implementation is part of supporting the peace process and the autonomous arrangements.

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 recurrent components of the project within its recurrent budgetary process.

04741 Governance And Implementation Fund**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		2,800.0						
	Sub-Total		2,800.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		2,800.0						
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			2,800.0						
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		2,800.0						
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		2,800.0						
	Technical Assistance								
	TOTAL FINANCING (C+D)		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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22679	Governance and Implementation Fund (GIF)	0.0	2,800.0	0.0	2,800.0

PIP Number: 04865

Project Name: Peaceful & Inclusive Elections & Referendum

Executing Agency: 590 - Bougainville Autonomous Government

Objectives:

It is 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(2015). It is wholly funded by US development Aide. Unfortunately, there are no progressive reports provided to know the issues and implementation status. For 2018 fiscal year the USAid had allocated K710,000.0.

Components:

The program comprises of the UN Peace building activities and the Bougainville Youth development program.

Location:

The program is within selected locations throughout Bougainville.

Justification:

This project is important as it aims to strengthen democratic electoral process which make people feel secure to make their voter choices of a government and its political leaders.

Capacity:

The US development project management unit and co-partnering with relevant agencies of the government will implement this program.

Beneficiaries:

All Bougainvilleans will benefit from this program.

Sustainability:

The ABG will sustain this program within its recurrent budget.

04865 Peaceful & Inclusive Elections & Referendum**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		700.0						
	Sub-Total		700.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		700.0						
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		700.0						
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		700.0						
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		700.0						
D	Technical Assistance								
	TOTAL FINANCING (C+D)		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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22811	Peaceful & Inclusive Elections & Referendum	0.0	700.0	0.0	700.0

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 and their administration is allocated K10,000 to operate and deliver goods and services at village community levels.

Status:

This is a new program (Ward SIP). The resources will be channelled down to the Ward levels and then to the villages. The village councillors and their administrations will be responsible for implementation. This program commenced in 2017 and the status is unclear due to none reporting of its implementation by the responsible agency.

Components:

The project components are:

To develop and establish ward level administrative system procedures and processes which also include developing delivery infrastructures

To initiate projects which would address social and economic development issues at that levels

A total of K64.42 million is allocated in 2017 in Capital Investment Budget for this program. and will be spent on such exercises as above.

Location:

It is located in all districts and this would be implemented by the respective local level governments.

Justification:

The justification is to have administrative system of goods and services delivery of the entire government system reaching rural poor. It is a first step forward to link the missing gap between the bottom and top of the government administrative system.

Capacity:

Certainly, there are institutional capacity issues as most ward and village level administration systems are not well structured or they are none existent. Personnel at these levels are less educated and have poor understanding of government operational system procedures and processes. As experienced in 2017 that the use of these funds are never reported. However, there are signs that the system is gradually being developed and incapacity issues would be reduced.

Beneficiaries:

The beneficiaries are ward level administrations and village people in all provinces through out this country.

Sustainability:

Sustainability of the program would be maintained through the recurrent budgetary processes of respective provincial administrations.

04969 Ward SIP - ABG**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers		710.0	3,550.0	710.0	710.0	710.0	710.0	710.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total		710.0	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								
	TOTAL DIRECT PROJECT COST		710.0	3,550.0	710.0	710.0	710.0	710.0	710.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		710.0	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		710.0	3,550.0	710.0	710.0	710.0	710.0	710.0
	TOTAL DIRECT FINANCING		710.0	3,550.0	710.0	710.0	710.0	710.0	710.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		710.0	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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22913	Ward SIP - ABG	0.0	710.0	710.0	1,420.0

591 - Hela Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2018	2019	2020	2021	2022
Capacity Building							
04948	Piwa Agro Development Project (HIP)	4.0	1.0	1.0	1.0	1.0	
04949	Tari Town Law & Justice Program	6.0	2.0	2.0	2.0		
04970	Ward SIP - Hela	12.7	2.5	2.5	2.5	2.5	2.5
Total Capacity Building		22.7	5.5	5.5	5.5	3.5	2.5
Capital Investment							
01950	Special Support Grant	10.0	2.0	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
04819	Angore Special Purpose Authority	12.0	3.0	3.0	2.0	2.0	2.0
04832	Hulia Agro Center	4.0	1.0	1.0	1.0	1.0	
04856	Hela Township & Growth Centers (HIP)	15.0	5.0	4.0	3.0	2.0	1.0
04857	Hela Electricity Project (HIP)	6.0	2.0	2.0	2.0		
04874	Koroba Town Road	10.0	3.0	3.0	3.0	1.0	
04883	TIPA Administration Relocation (HIP) Component	10.0	6.0	3.0	1.0		
05069	Maria - Kopiago Road	15.0	10.0	5.0			
05077	Komo - Halimbo Road	17.0	10.0	7.0			
Total Capital Investment		299.0	82.0	70.0	54.0	48.0	45.0
Grand Total		321.7	87.5	75.5	59.5	51.5	47.5

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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers	10,700.0	23,350.0	77,500.0	15,500.0	15,500.0	15,500.0	15,500.0	15,500.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total	10,700.0	23,350.0	77,500.0	15,500.0	15,500.0	15,500.0	15,500.0	15,500.0
	Capital Expenditure								
	Capital Transfers	1,000.0	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	1,000.0	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	11,700.0	25,850.0	90,000.0	18,000.0	18,000.0	18,000.0	18,000.0	18,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	11,700.0	25,850.0	90,000.0	18,000.0	18,000.0	18,000.0	18,000.0	18,000.0
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
C	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	11,700.0	25,850.0	90,000.0	18,000.0	18,000.0	18,000.0	18,000.0	18,000.0
	TOTAL DIRECT FINANCING	11,700.0	25,850.0	90,000.0	18,000.0	18,000.0	18,000.0	18,000.0	18,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	11,700.0	25,850.0	90,000.0	18,000.0	18,000.0	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		2016	2017	2018	Total Project
Code	Description	Actual	Budget		
20491	Special Support Grant-Kutubu Spa	2,500.0	3,500.0	1,000.0	7,000.0
20492	Hides Special Purpose Authority	0.0	3,000.0	2,000.0	5,000.0
20497	Special Support Grant-Porgera SPA	1,000.0	2,000.0	2,000.0	5,000.0
20524	Special Support Grant-Nimarmar Spa	1,000.0	1,000.0	1,000.0	3,000.0
20675	Fly River Provincial Government SSG	1,000.0	3,500.0	2,000.0	6,500.0

Appropriation Level		2016	2017	2018	Total Project
Code	Description	Actual	Budget		
20676	Gulf Provincial Government SSG	700.0	1,000.0	1,000.0	2,700.0
20677	Central Provincial Government SSG	0.0	350.0	500.0	850.0
20681	Southern Highlands Provincial Government SSG	3,000.0	5,000.0	2,000.0	10,000.0
20682	Enga Provincial Government SSG	1,000.0	2,000.0	2,000.0	5,000.0
20691	New Ireland Provincial Government SSG	1,000.0	2,500.0	2,500.0	6,000.0
21314	Special Support Grant - Simberi	500.0	1,000.0	1,000.0	2,500.0
21470	Special Support Grant (Hidden Valley)	0.0	1,000.0	1,000.0	2,000.0

PIP Number: 04819

Project Name: Angore Special Purpose Authority

Executing Agency: 591 - Hela Provincial Government

Objectives:

To increase economic and social development opportunities for the people of Angore who are affected by the Gas and Oil development activities.

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. However, for the fiscal of 2018, this project is allocated K3.0 million and implementation should follow suit.

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 affected 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 implementation of 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 recurrent components 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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	3,000.0	3,000.0	12,000.0	3,000.0	3,000.0	2,000.0	2,000.0	2,000.0
	Sub-Total	3,000.0	3,000.0	12,000.0	3,000.0	3,000.0	2,000.0	2,000.0	2,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	3,000.0	3,000.0	12,000.0	3,000.0	3,000.0	2,000.0	2,000.0	2,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	3,000.0	3,000.0	12,000.0	3,000.0	3,000.0	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	3,000.0	3,000.0	12,000.0	3,000.0	3,000.0	2,000.0	2,000.0	2,000.0
	TOTAL DIRECT FINANCING	3,000.0	3,000.0	12,000.0	3,000.0	3,000.0	2,000.0	2,000.0	2,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	3,000.0	3,000.0	12,000.0	3,000.0	3,000.0	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		2016	2017	2018	Total Project
Code	Description	Actual	Budget		
22765	Angore Special Purpose Authority	3,000.0	3,000.0	3,000.0	9,000.0

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 food crop production to meet demands of the people and business houses in Hela Province.

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. For the fiscal year of 2018 this project is allocated a total funding support of K1.0 million and implementation should follow suit.

Components:

The scope includes construction of an Agro Centre and other related facilities, farming skills and management training.

Location:

The project is located in Hulia, Hela Province.

Justification:

It is to assist local communities to venture into sustainable agriculture businesses for their livelihoods and to meet the increased market demands for agricultural food crops.

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 and business houses.

Sustainability:

The recurrent components of the project will be maintained by the Hela Provincial Administration's recurrent budget.

04832 Hulia Agro Center

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	2,000.0	3,000.0	4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
	Sub-Total	2,000.0	3,000.0	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								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	2,000.0	3,000.0	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)		2,000.0	3,000.0	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	2,000.0	3,000.0	4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
	TOTAL DIRECT FINANCING	2,000.0	3,000.0	4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	2,000.0	3,000.0	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		2016	2017	2018	Total Project
Code	Description	Actual	Budget		
22778	Hulia Agro Center (HIP)	2,000.0	3,000.0	1,000.0	6,000.0

PIP Number: 04856

Project Name: Hela Township & Growth Centers (HIP)

Executing Agency: 591 - Hela Provincial Government

Objectives:

To encourage and promote the growth of town to enable economic and social developmental activities.

Status:

This is an ongoing project which commenced in 2016, The status is unknown as no reports have been forthcoming; however, for the fiscal of 2018 this project is allocated K5.0 million. The implementation is expected to commence in 2018.

Components:

The project components include: feasibility studies, designing of urban masterplan and implementation of the master plan.

Location:

It is located in Tari urban area.

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 and business houses within Hela Province.

Sustainability:

The Hela Provincial Administration will maintain the recurrent components of this project within its recurrent budget 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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	5,000.0	10,000.0	15,000.0	5,000.0	4,000.0	3,000.0	2,000.0	1,000.0
	Sub-Total	5,000.0	10,000.0	15,000.0	5,000.0	4,000.0	3,000.0	2,000.0	1,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	5,000.0	10,000.0	15,000.0	5,000.0	4,000.0	3,000.0	2,000.0	1,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	5,000.0	10,000.0	15,000.0	5,000.0	4,000.0	3,000.0	2,000.0	1,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	5,000.0	10,000.0	15,000.0	5,000.0	4,000.0	3,000.0	2,000.0	1,000.0
	TOTAL DIRECT FINANCING	5,000.0	10,000.0	15,000.0	5,000.0	4,000.0	3,000.0	2,000.0	1,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	5,000.0	10,000.0	15,000.0	5,000.0	4,000.0	3,000.0	2,000.0	1,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2016	2017	2018	Total Project
Code	Description	Actual	Budget		
22802	Hela Township & Growth Centers (HIP)	5,000.0	10,000.0	5,000.0	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. For 2018 fiscal year this project is allocated at total funding of K2.0 million and the implementation should follow suit.

Components:

The project components include; supply of electricity, land identification and acquisition.

Location:

In Hela covering the entire 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 and business houses.

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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,500.0	5,000.0	6,000.0	2,000.0	2,000.0	2,000.0		
	Sub-Total	1,500.0	5,000.0	6,000.0	2,000.0	2,000.0	2,000.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	1,500.0	5,000.0	6,000.0	2,000.0	2,000.0	2,000.0		
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	1,500.0	5,000.0	6,000.0	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	1,500.0	5,000.0	6,000.0	2,000.0	2,000.0	2,000.0		
	TOTAL DIRECT FINANCING	1,500.0	5,000.0	6,000.0	2,000.0	2,000.0	2,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)	1,500.0	5,000.0	6,000.0	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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22803	Hela Electricity Project (HIP)	1,500.0	5,000.0	2,000.0	8,500.0

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 and 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. This project was allocated K5.00 million in 2017 and K2.50 million was released and spent but no reports were provided to know the implementation status. For 2018 fiscal year a total of K3.0 million is allocated and the implementation should follow suit.

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 town, Hela Province.

Justification:

As a result of the Town expansion and business activities accruing due to the LNG development, the new road network is required to meet the increased trafficflow.

Capacity:

The Hela Provincial Government have the capacity to undertake the project implementation.

Beneficiaries:

The people and business houses of Koroba in the Hela Province will be the beneficiaries of the project.

Sustainability:

The Koroba District Administration will maintain the recurrent costs 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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
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	3,000.0	3,000.0	3,000.0	1,000.0	
	Sub-Total		5,000.0	10,000.0	3,000.0	3,000.0	3,000.0	1,000.0	
	TOTAL DIRECT PROJECT COST		5,000.0	10,000.0	3,000.0	3,000.0	3,000.0	1,000.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			5,000.0	10,000.0	3,000.0	3,000.0	3,000.0	1,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0	10,000.0	3,000.0	3,000.0	3,000.0	1,000.0	
	TOTAL DIRECT FINANCING		5,000.0	10,000.0	3,000.0	3,000.0	3,000.0	1,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		5,000.0	10,000.0	3,000.0	3,000.0	3,000.0	1,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22820	Koroba Town Road	0.0	5,000.0	3,000.0	8,000.0

PIP Number: 04883

Project Name: TIPA Administration Relocation (HIP) Component

Executing Agency: 591 - Hela Provincial Government

Objectives:

To have better coordination in the Hela Provincial Administration to administer delivery of goods and services effectively and efficiently 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. For 2018 fiscal year this project is allocated a total of K6.0 million and the implementation should follow suit.

Components:

The project components include:

- i. Feasibility Studies and Project Preparation;
- ii. Construction, Renovation and Improvements

Location:

The project is located in Tari Town within Tari Pori District of 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 and implement the project.

Beneficiaries:

Beneficiaries are the administrative systems of Hela Provincial Administration, 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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	3,000.0	20,000.0	10,000.0	6,000.0	3,000.0	1,000.0		
	Sub-Total	3,000.0	20,000.0	10,000.0	6,000.0	3,000.0	1,000.0		
	TOTAL DIRECT PROJECT COST	3,000.0	20,000.0	10,000.0	6,000.0	3,000.0	1,000.0		
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	3,000.0	20,000.0	10,000.0	6,000.0	3,000.0	1,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	3,000.0	20,000.0	10,000.0	6,000.0	3,000.0	1,000.0		
	TOTAL DIRECT FINANCING	3,000.0	20,000.0	10,000.0	6,000.0	3,000.0	1,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)	3,000.0	20,000.0	10,000.0	6,000.0	3,000.0	1,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22829	TIPA Administration Relocation (HIP) Component	3,000.0	20,000.0	6,000.0	29,000.0

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 commenced implementation in 2017 with the initial funding support from GoPNG at the total value of K3.0 million. The funds were never released due to financial constraints and therefore no implementation took place. For 2018 fiscal year a total of K1.0 million is allocated and implementation would follow suit.

Components:

The project's 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 components 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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers		3,000.0	4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total		3,000.0	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								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		3,000.0	4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			3,000.0	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		3,000.0	4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
	TOTAL DIRECT FINANCING		3,000.0	4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		3,000.0	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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22892	Piwa Agro Development Project (HIP)	0.0	3,000.0	1,000.0	4,000.0

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 commenced in 2017 with the start-up funding support from GoPNG at the total value of K4.0 million. The funds were never released in 2017 due to financial constraints and therefore there was no implementation. However, in 2018 a total of K2.0 million is re- appropriated.

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 relevant 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 within its recurrent budget 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		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers		4,000.0	6,000.0	2,000.0	2,000.0	2,000.0		
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total		4,000.0	6,000.0	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		4,000.0	6,000.0	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)		4,000.0	6,000.0	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		4,000.0	6,000.0	2,000.0	2,000.0	2,000.0		
	TOTAL DIRECT FINANCING		4,000.0	6,000.0	2,000.0	2,000.0	2,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)		4,000.0	6,000.0	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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22893	Tari Town Law & Justice Program	0.0	4,000.0	2,000.0	6,000.0

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 and their administration is allocated K10,000 to operate and deliver goods and services at village community levels.

Status:

This is a new program (Ward SIP). The resources will be channelled down to the Ward levels and then to the villages and the Village councillors and their administrations will be responsible for implementation. This program commenced in 2017 and the status is unclear due to none reporting of its implementation by the responsible agency.

Components:

The project components are:

To develop and establish ward level administrative system procedures and processes which also include developing delivery infrastructures

To initiate projects which would address social and economic development issues at that levels

A total of K64.42 million is allocated in 2017 in Capital Investment Budget for this program. and will be spent on such exercises as above.

Location:

It is located in all provinces and this would be implemented by the respective ward level governments in all provinces

Justification:

The justification is to have administrative system of goods and services delivery of the entire government system reaching rural poor. It is a first step forward to link the missing gap between the bottom and top levels of the government administrative system.

Capacity:

Certainly, there are institutional capacity issues as most ward and village level administration systems are not well structured or they are none existent. Personnel at these levels are less educated and have poor understanding of government operational system procedures and processes. As experienced in 2017 that the use of these funds are never reported. However, there are signs that system procedures and processes are gradually being developed which should improve the capacity levels.

Beneficiaries:

The beneficiaries are village people in all provinces through out this country.

Sustainability:

Sustainability of the program would be maintained through the recurrent budgetary processes of respective provincial administrations.

04970 Ward SIP - Hela**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers		2,530.0	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		2,530.0	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								
	TOTAL DIRECT PROJECT COST		2,530.0	12,650.0	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		2,530.0	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		2,530.0	12,650.0	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0
	TOTAL DIRECT FINANCING		2,530.0	12,650.0	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		2,530.0	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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22914	Ward SIP - Hela	0.0	2,530.0	2,530.0	5,060.0

PIP Number: 05069

Project Name: Maria - Kopiago Road

Executing Agency: 591 - Hela Provincial Government

Objectives:

To construct a easily accessible road for road transportation which would create easy access to goods and services as well as contributing toward enabling environment for more social and economic developments.

Status:

New project to commence in 2018 with the funding of K10.0 million. It would be implemented within 2-year period ending in 2019.

Components:

The project components are as follows:

- (1) Resource mobilization phase
- (2) Clearing, construction, gravelling, compacting and drainage construction
- (3) Bridges constructions and commissioning

Location:

It is located at the mentioned project site in Hela Province.

Justification:

To create easy accessibility of road transportation for the people who live in this remote area. In doing so people can engage in feasible agribusinesses to sustain their livelihoods as well as meeting other social welfare needs of their families.

Capacity:

The Hela Provincial Administration in partnership with other relevant government agencies have the capacities to implement this project successfully.

Beneficiaries:

The local communities along the pathways of the road, the businesses and the public institutions operating to deliver goods and services.

Sustainability:

Sustainability of the recurrent components of the project would be maintained through the recurrent budgetary processes of Hela Provincial Administration.

05069 Maria - Kopiago Road**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers			5,000.0	3,000.0	2,000.0			
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			5,000.0	3,000.0	2,000.0			
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			10,000.0	7,000.0	3,000.0			
	Sub-Total			10,000.0	7,000.0	3,000.0			
	TOTAL DIRECT PROJECT COST			15,000.0	10,000.0	5,000.0			
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				15,000.0	10,000.0	5,000.0			
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			15,000.0	10,000.0	5,000.0			
	TOTAL DIRECT FINANCING			15,000.0	10,000.0	5,000.0			
	Technical Assistance								
	TOTAL FINANCING (C+D)			15,000.0	10,000.0	5,000.0			
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
23015	Maria - Kopiago Road	0.0	0.0	10,000.0	10,000.0

PIP Number: 05077

Project Name: Komo - Halimbo Road

Executing Agency: 591 - Hela Provincial Government

Objectives:

To construct a easily accessible road for road transportation which would create easy access to goods and services as well as contributing toward enabling environment for more social and economic developments.

Status:

New project to commence in 2018 with the funding of K10.0 million. It would be implemented within 2-year period ending in 2019.

Components:

The project components are as follows:

- (1) Resource mobilization phase
- (2) Clearing, construction, gravelling, compacting and drainage construction
- (3) Bridges constructions and commissioning

Location:

It is located at the mentioned project site in Hela Province.

Justification:

To create easy accessibility of road transportation for the people who live in this remote area. In doing so people can engage in feasible agribusinesses to sustain their livelihoods as well as meeting other social welfare needs of their families.

Capacity:

The Hela Provincial Administration in partnership with other relevant government agencies have the capacities to implement this project successfully.

Beneficiaries:

The local communities along the pathways of the road, the businesses and the public institutions operating to deliver goods and services.

Sustainability:

Sustainability of the recurrent components of the project would be maintained through the recurrent budgetary processes of Hela Provincial Administration.

05077 Komo - Halimbo Road**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers			5,000.0	3,000.0	2,000.0			
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			5,000.0	3,000.0	2,000.0			
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			12,000.0	7,000.0	5,000.0			
	Sub-Total			12,000.0	7,000.0	5,000.0			
	TOTAL DIRECT PROJECT COST			17,000.0	10,000.0	7,000.0			
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			17,000.0	10,000.0	7,000.0			
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			17,000.0	10,000.0	7,000.0			
	TOTAL DIRECT FINANCING			17,000.0	10,000.0	7,000.0			
	Technical Assistance								
	TOTAL FINANCING (C+D)			17,000.0	10,000.0	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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
23021	Komo - Halimbo Road	0.0	0.0	10,000.0	10,000.0

592 - Jiwaka Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2018	2019	2020	2021	2022
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
05046	New Provincial Headquarters Infrastructure Development	30.0	5.0	7.0	13.0	3.0	2.0
Total Capital Investment		230.0	45.0	47.0	53.0	43.0	42.0
Grand Total		239.2	46.8	48.8	54.8	44.8	43.8

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 and would continue for an unspecified period of time. Unfortunately the status for the program is unknown as there are no performance reports submitted.

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 and other infrastructure/programs which are drivers for majority of the 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 district administrations through their recurrent budgets.

03981 District Support Improvement Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers	79,950.0	80,000.0	375,000.0	75,000.0	75,000.0	75,000.0	75,000.0	75,000.0
	Personal Emoluments								
	Goods and Other Services	161,000.0	157,000.0	790,000.0	158,000.0	158,000.0	158,000.0	158,000.0	158,000.0
	Sub-Total	240,950.0	237,000.0	1,165,000.0	233,000.0	233,000.0	233,000.0	233,000.0	233,000.0
	Capital Expenditure								
	Capital Transfers	634,050.0	653,000.0	3,285,000.0	657,000.0	657,000.0	657,000.0	657,000.0	657,000.0
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total	634,050.0	653,000.0	3,285,000.0	657,000.0	657,000.0	657,000.0	657,000.0	657,000.0
	TOTAL DIRECT PROJECT COST	875,000.0	890,000.0	4,450,000.0	890,000.0	890,000.0	890,000.0	890,000.0	890,000.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	875,000.0	890,000.0	4,450,000.0	890,000.0	890,000.0	890,000.0	890,000.0	890,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	875,000.0	890,000.0	4,450,000.0	890,000.0	890,000.0	890,000.0	890,000.0	890,000.0
	TOTAL DIRECT FINANCING	875,000.0	890,000.0	4,450,000.0	890,000.0	890,000.0	890,000.0	890,000.0	890,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	875,000.0	890,000.0	4,450,000.0	890,000.0	890,000.0	890,000.0	890,000.0	890,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2016	2017	2018	Total Project
Code	Description	Actual	Budget		

Appropriation Level		2016	2017	2018	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	38,000.0	40,000.0	40,000.0	118,000.0
21804	District Support Improvement Program-Oro	20,000.0	20,000.0	20,000.0	60,000.0
21809	District Support Improvement Program-SHP	50,000.0	50,000.0	50,000.0	150,000.0
21814	District Support Improvement Program-Enga	47,000.0	50,000.0	50,000.0	147,000.0
21818	District Support Improvement Program-WHP	40,000.0	40,000.0	40,000.0	120,000.0
21823	District Support Improvement Program- Simbu	60,000.0	60,000.0	60,000.0	180,000.0
21827	District Support Improvement Program-EHP	76,000.0	80,000.0	80,000.0	236,000.0
21831	District Support Improvement Program-Morobe	90,000.0	90,000.0	90,000.0	270,000.0
21835	District Support Improvement Program-Madang	57,000.0	60,000.0	60,000.0	177,000.0
21839	District Support Improvement Program- East Sepik	60,000.0	60,000.0	60,000.0	180,000.0
21868	District Support Improvement Program	40,000.0	40,000.0	40,000.0	120,000.0
21872	District Support Improvement Program-Manus	10,000.0	10,000.0	10,000.0	30,000.0
21878	District Support Improvement Program-NIP	20,000.0	20,000.0	20,000.0	60,000.0
21882	District Support Improvement Program-ENB	40,000.0	40,000.0	40,000.0	120,000.0
21886	District Support Improvement Program-WNB	20,000.0	20,000.0	20,000.0	60,000.0
21892	District Support Improvement Program-ABG	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	30,000.0	30,000.0	30,000.0	90,000.0

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 in all provinces throughout the countryl .

Status:

Provincial Support Improvement Program has been an important program the successive governments have supported it. It will continue on to assist the provincesand empowering them to deliver government services to the people. This project is a an ongoing project which would continue for un specified period of time..

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 and improve respective provincial administration institutional capacities for effective and efficient goods and service delivery to all sectors of society within all provinces.

Capacity:

Provincial Administrations in each Province will have the capacity to implementthe projects under the program.

Beneficiaries:

The direct beneficiaries are the respective provincial administration systems and people of respective provinces in the country.

Sustainability:

Respective Provincial Administrations will continue on to sustain any recurrentproject components under the program when the funds for this project has been expended.

03984 Provincial Support Improvement Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers	16,000.0	17,000.0	75,000.0	15,000.0	15,000.0	15,000.0	15,000.0	15,000.0
	Personal Emoluments								
	Goods and Other Services	38,000.0	55,400.0	277,000.0	55,400.0	55,400.0	55,400.0	55,400.0	55,400.0
	Sub-Total	54,000.0	72,400.0	352,000.0	70,400.0	70,400.0	70,400.0	70,400.0	70,400.0
	Capital Expenditure								
	Capital Transfers	103,700.0	147,600.0	748,000.0	149,600.0	149,600.0	149,600.0	149,600.0	149,600.0
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total	103,700.0	147,600.0	748,000.0	149,600.0	149,600.0	149,600.0	149,600.0	149,600.0
	TOTAL DIRECT PROJECT COST	157,700.0	220,000.0	1,100,000.0	220,000.0	220,000.0	220,000.0	220,000.0	220,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	157,700.0	220,000.0	1,100,000.0	220,000.0	220,000.0	220,000.0	220,000.0	220,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	157,700.0	220,000.0	1,100,000.0	220,000.0	220,000.0	220,000.0	220,000.0	220,000.0
	TOTAL DIRECT FINANCING	157,700.0	220,000.0	1,100,000.0	220,000.0	220,000.0	220,000.0	220,000.0	220,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	157,700.0	220,000.0	1,100,000.0	220,000.0	220,000.0	220,000.0	220,000.0	220,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2016	2017	2018	Total Project
Code	Description	Actual	Budget		
21784	Provincial Support Improvement Program-Fly	10,000.0	10,000.0	10,000.0	30,000.0
21786	Provincial Support Improvement Program-Gulf	10,000.0	10,000.0	10,000.0	30,000.0

Appropriation Level		2016	2017	2018	Total Project
Code	Description	Actual	Budget		
21792	Provincial Support Improvement Program-Central	10,000.0	10,000.0	10,000.0	30,000.0
21796	Provincial Support Improvement Program-NCD	10,000.0	10,000.0	10,000.0	30,000.0
21800	Provincial Support Improvement Program-Mbay	9,100.0	10,000.0	10,000.0	29,100.0
21805	Provincial Support Improvement Program-Oro	10,000.0	10,000.0	10,000.0	30,000.0
21810	Provincial Support Improvement Program-SHP	5,100.0	10,000.0	10,000.0	25,100.0
21815	Provincial Support Improvement Program	5,100.0	10,000.0	10,000.0	25,100.0
21819	Provincial Support Improvement Program-WHP	5,100.0	10,000.0	10,000.0	25,100.0
21824	Provincial Support Improvement Program-Simbu	5,100.0	10,000.0	10,000.0	25,100.0
21828	Provincial Support Improvement Program-EHP	4,100.0	10,000.0	10,000.0	24,100.0
21832	Provincial Support Improvement Program-Morobe	4,100.0	10,000.0	10,000.0	24,100.0
21836	Provincial Support Improvement Program-Madang	5,100.0	10,000.0	10,000.0	25,100.0
21840	Provincial Support Improvement Program-East Sepik	4,100.0	10,000.0	10,000.0	24,100.0
21869	Provincial Support Improvement Program-Sandaun	5,100.0	10,000.0	10,000.0	25,100.0
21873	Provincial Support Improvement Program-Manus	9,500.0	10,000.0	10,000.0	29,500.0
21879	Provincial Support Improvement Program-NIP	9,000.0	10,000.0	10,000.0	29,000.0
21883	Provincial Support Improvement Program-ENB	10,000.0	10,000.0	10,000.0	30,000.0
21887	Provincial Support Improvement Program-WNB	10,000.0	10,000.0	10,000.0	30,000.0
21891	Provincial Support Improvement Program-ABG	10,000.0	10,000.0	10,000.0	30,000.0
21894	Provincial Support Improvement Program-Jiwaka	5,100.0	10,000.0	10,000.0	25,100.0
21898	Provincial Support Improvement Program-Hela	2,100.0	10,000.0	10,000.0	22,100.0

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 and their administration is allocated K10,000 to operate and deliver goods and services at village community levels..

Status:

This is a new program (Ward SIP). The resources will be channelled down to the Ward level covering the villages and the Village councillors will take ownership to implement the project components.

Components:

The project components are:

To develop and establish ward level administrative system procedures and processes which also include developing delivery infrastructures

To initiate projects which would address social and economic development issues at that levels

A total of K64.42 million is allocated in 2017 in Capital Investment Budget for this program. and will be spent on such exercises as above.

Location:

It is located in all provinces and this would be implemented by the respective ward level governments in all provinces

Justification:

The justification is to have administrative system of goods and services delivery of the entire government system reaching rural poor. It is a first step forward to link the missing gap between the bottom and top of the government administrative system.

Capacity:

Certainly, there are institutional capacity issues as most ward and village level administration systems are not well structured or they are none existent. Personnel at these levels are less educated and have poor understanding of government operational system procedures and processes. As experienced in 2017 that the use of these funds are never reported. However, system procedures and processes are gradually being developed and that should improve capacity levels.

Beneficiaries:

The beneficiaries are village people in all provinces through out this country.

Sustainability:

Sustainability of the program would be maintained through the recurrent budgetary processes of respective provincial administrations.

04971 Ward SIP - Jiwaka

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers		1,840.0	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		1,840.0	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								
	TOTAL DIRECT PROJECT COST		1,840.0	9,200.0	1,840.0	1,840.0	1,840.0	1,840.0	1,840.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		1,840.0	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		1,840.0	9,200.0	1,840.0	1,840.0	1,840.0	1,840.0	1,840.0
	TOTAL DIRECT FINANCING		1,840.0	9,200.0	1,840.0	1,840.0	1,840.0	1,840.0	1,840.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		1,840.0	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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22915	Ward SIP - Jiwaka	0.0	1,840.0	1,840.0	3,680.0

PIP Number: 05046

Project Name: New Provincial Headquarters Infrastructure Development

Executing Agency: 592 - Jiwaka Provincial Government

Objectives:

To construct and rehabilitate the Jiwaka Provincial Administration Office Complex to accommodate all provincial public servants and the provincial political leaders and their staff.

Status:

This is a new project which would be implemented beginning 2018 fiscal year. It is wholly funded by the GoPNG and for 2018 a total of K5.00 million is allocated. The actual project is at K30.00 million and it would be implemented within a project life span of 5 years. The project will end in 2022.

Components:

The components of the project include:

1. Resources mobilization
2. Demolition, relocation and Civil Works
3. Construction of the Office complex
4. Utilities connection, landscaping and commissioning.

Location:

The project will be in Jiwaka Provincial Headquarters..

Justification:

To house all provincial administrative functional divisions in one building for better coordination and management of functional duties and responsibilities for better goods and services delivery throughout the province.

Capacity:

The Jiwaka Provincial Administration has the capacity to implement the project successfully

Beneficiaries:

The direct beneficiaries are the management and operational staff of the Jiwaka Provincial Administration. Indirect beneficiaries are the people and business community within Jiwaka Province who need the service of the Provincial Administration.

Sustainability:

The sustainability of project components which are recurrent in nature would be maintained within the operational budget of the Provincial Administration.

05046 New Provincial Headquarters Infrastructure Development**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2016 Actual	2017 Budget	5 Year Total	2018	2019	2020	2021	2022
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			11,000.0	500.0	1,500.0	6,000.0	2,000.0	1,000.0
	Sub-Total			11,000.0	500.0	1,500.0	6,000.0	2,000.0	1,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			19,000.0	4,500.0	5,500.0	7,000.0	1,000.0	1,000.0
	Sub-Total			19,000.0	4,500.0	5,500.0	7,000.0	1,000.0	1,000.0
A	TOTAL DIRECT PROJECT COST			30,000.0	5,000.0	7,000.0	13,000.0	3,000.0	2,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			30,000.0	5,000.0	7,000.0	13,000.0	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			30,000.0	5,000.0	7,000.0	13,000.0	3,000.0	2,000.0
	TOTAL DIRECT FINANCING			30,000.0	5,000.0	7,000.0	13,000.0	3,000.0	2,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			30,000.0	5,000.0	7,000.0	13,000.0	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		2016 Actual	2017 Budget	2018	Total Project
Code	Description				
22990	New Provincial Headquarters Infrastructure Development	0.0	0.0	5,000.0	5,000.0

