



**INDEPENDENT STATE OF PAPUA NEW GUINEA**

**VOLUME 3A**

**PUBLIC INVESTMENT PROGRAM**  
**FOR**  
**NATIONAL GOVERNMENT DEPARTMENTS**

**2019 – 2023**

FOR THE YEAR ENDING 31<sup>ST</sup> DECEMBER, 2019

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

*On the occasion of the presentation of the 2019 National Budget*



**INSERT MINISTER'S PHOTO HERE**

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# Volume 3A

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PUBLIC INVESTMENT PROGRAM

## **SUMMARY TABLES**

**Table 1**  
**Sectoral Distribution of Total Public Investment Programme**  
**2019 - 2023**

(in Millions of Kina)

<b>Sector</b>		<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>Code</b>	<b>Description</b>						
01	Economic	1,623.9	533.4	314.5	314.0	285.0	177.0
02	Infrastructure	4,420.0	1,586.0	741.0	721.0	691.0	681.0
03	Social Services	4,292.1	845.9	950.7	885.3	831.3	778.9
04	Law and Order	953.6	293.4	252.4	152.4	143.9	111.5
05	Administrative	5,932.1	2,042.7	1,065.9	986.0	927.9	909.6
06	Provinces	718.2	195.7	192.2	170.7	137.2	22.5
<b>Grand Total</b>		<b>17,939.9</b>	<b>5,497.1</b>	<b>3,516.7</b>	<b>3,229.4</b>	<b>3,016.2</b>	<b>2,680.5</b>



**Table 2**  
**Public Investment Programme - Summary by Sector by Type**  
**2019 - 2023**

(in Millions of Kina)

	5 Year Total	2019	2020	2021	2022	2023
<b>Capacity Building</b>						
01 Economic	404.2	174.7	69.0	63.5	60.0	37.0
02 Infrastructure	24.0	14.0	5.0	5.0		
03 Social Services	1,672.9	368.0	408.4	340.5	287.5	268.4
04 Law and Order	228.4	92.4	37.0	37.0	33.5	28.5
05 Administrative	1,311.2	267.7	345.9	251.8	235.8	210.1
06 Provinces	296.9	65.4	88.7	86.7	56.2	
<b>Capital Investment</b>						
01 Economic	1,219.6	358.6	245.5	250.5	225.0	140.0
02 Infrastructure	4,396.0	1,572.0	736.0	716.0	691.0	681.0
03 Social Services	2,619.2	477.8	542.3	544.8	543.8	510.5
04 Law and Order	725.2	201.0	215.4	115.4	110.4	83.0
05 Administrative	3,610.9	765.0	720.1	734.3	692.1	699.5
06 Provinces	421.3	130.3	103.5	84.0	81.0	22.5
<b>Grand Total</b>	<b>16,929.9</b>	<b>4,487.1</b>	<b>3,516.7</b>	<b>3,229.4</b>	<b>3,016.2</b>	<b>2,680.5</b>

**Table 3**  
**Public Investment Programme - Summary by Sector by Agency**  
**2019 - 2023**

(in Millions of Kina)

Sector	Agency		No. of Pips	5 Year Total	2019	2020	2021	2022	2023
Description	Code	Description							
Economic	245	Conservation and Environment Protection Authority	4	87.51	45.51	11.00	11.00	10.00	10.00
	247	Department of Agriculture & Livestock	3	55.00	27.00	7.00	7.00	7.00	7.00
	252	Department of Lands & Physical Planning	2	125.00	25.00	25.00	25.00	25.00	25.00
	254	Department of Mineral Policy and Geohazards Management	5	59.72	9.72	14.00	12.00	12.00	12.00
	255	Department of Petroleum & Energy	3	85.00	17.00	17.00	17.00	17.00	17.00
	261	Department of Commerce & Industry	5	167.40	39.40	32.00	32.00	32.00	32.00
	354	Bank of Papua New Guinea	1	20.00	20.00				
	511	Office of Climate Change and Development	2	18.75	16.75	0.50	0.50	0.50	0.50
	530	Investment Promotion Authority	1	1.00	1.00				
	531	Small & Medium Enterprises Corporation	1	50.00	10.00	10.00	10.00	10.00	10.00
	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	1	50.00	10.00	10.00	10.00	10.00	10.00
	535	Mineral Resources Authority	7	104.70	13.20	18.00	24.50	24.50	24.50
	536	Kokonas Industry Koproration	4	83.00	15.00	17.00	17.00	17.00	17.00
	543	National Development Bank	1	230.00	100.00	50.00	50.00	30.00	
	551	PNG National Fisheries Authority	2	37.37	22.37	5.00	5.00	5.00	
	553	Fresh Produce Development Company	6	56.16	26.16	10.00	10.00	9.00	1.00
	554	PNG Coffee Industry Corporation	5	126.00	33.00	29.00	29.00	25.00	10.00
	557	PNG National Forest Authority	4	18.27	6.27	5.00	5.00	2.00	
	558	Tourism Promotion Authority	2	102.00	58.00	18.00	13.00	13.00	
	559	PNG Oil Palm Industry Corporation	1	40.00	10.00	10.00	10.00	10.00	
	562	National Agriculture Research Institute	2	16.00	4.00	4.00	4.00	4.00	
	563	National Agriculture Quarantine & Inspection Authority	1	2.00	2.00				
	566	PNG Cocoa Board	4	84.00	21.00	21.00	21.00	21.00	
<b>Economic Total</b>			<b>68</b>	<b>1,623.88</b>	<b>533.38</b>	<b>314.50</b>	<b>314.00</b>	<b>285.00</b>	<b>177.00</b>
Infrastructure	258	Department of Information and Communication	1	25.00	5.00	5.00	5.00	5.00	5.00
	259	Department of Transport	8	825.00	125.00	175.00	175.00	175.00	175.00
	264	Department of Works & Implementation	47	2,140.07	658.07	398.00	378.00	358.00	348.00
	353	National Information & Communication Technology Agency	1	15.00	5.00	5.00	5.00		
	523	Papua New Guinea Accidents Investigation Commission	1	10.00	2.00	2.00	2.00	2.00	2.00
	524	Kumul Consolidated Holdings	1	4.00	4.00				
	525	National Broadcasting Commission	1	8.00	8.00				
	526	National Maritime Safety Authority	1	25.00	21.00	1.00	1.00	1.00	1.00
	537	National Airports Corporation	5	354.50	174.50	45.00	45.00	45.00	45.00
	538	Papua New Guinea Air Services Limited	1	15.00	5.00	5.00	5.00		
	540	Water PNG	2	163.00	83.00	20.00	20.00	20.00	20.00
	541	National Housing Corporation	1	6.00	6.00				
	544	PNG DataCo	3	369.90	289.90	20.00	20.00	20.00	20.00

	545	Rural Airstrip Authority	1	50.00	10.00	10.00	10.00	10.00	10.00
	546	PNG Power Limited	8	374.56	174.56	50.00	50.00	50.00	50.00
	547	Telikom (PNG) Limited	1	35.00	15.00	5.00	5.00	5.00	5.00
Infrastructure Total			83	4,420.03	1,586.03	741.00	721.00	691.00	681.00

**Table 3**  
**Public Investment Programme - Summary by Sector by Agency**  
**2019 - 2023**

(in Millions of Kina)

Sector	Agency		No. of Pips	5 Year Total	2019	2020	2021	2022	2023
Description	Code	Description							
Social Services	233	Office of Censorship	1	12.91	2.91	4.00	2.00	2.00	2.00
	235	Department of Education	13	708.29	160.29	157.00	157.00	117.00	117.00
	236	Department of Higher Education	12	546.80	101.80	127.00	137.00	109.00	72.00
	240	Department of Health	22	955.83	293.75	255.08	141.50	139.80	125.70
	241	Hospital Management Services	24	1,458.66	154.86	255.00	329.00	358.80	361.00
	242	Department of Community Development	6	162.22	39.11	42.11	28.00	27.00	26.00
	243	National Volunteer Services	1	19.00	1.00	3.00	4.00	5.00	6.00
	351	National Office for Child & Family Services	2	6.00	2.00	1.00	1.00	1.00	1.00
	512	University of Papua New Guinea	2	37.00	19.00	10.00	5.00	2.00	1.00
	513	University of Technology	4	70.00	16.00	23.00	14.00	10.00	7.00
	514	University of Goroka	2	33.00	7.00	12.00	6.00	5.00	3.00
	515	University of Environment & Natural Resources	2	19.00	7.00	7.00	4.00	1.00	
	516	PNG Sports Foundation	5	114.48	20.14	26.54	23.50	20.40	23.90
	520	Institute of Medical Research	2	56.90	7.00	12.00	14.30	11.30	12.30
	521	National Youth Development Authority	1	54.00	10.00	10.00	11.00	12.00	11.00
	539	National Museum & Art Gallery	1	24.00	3.00	4.00	5.00	6.00	6.00
	542	National Cultural Commission	1	14.00	1.00	2.00	3.00	4.00	4.00
<b>Social Services Total</b>			<b>101</b>	<b>4,292.09</b>	<b>845.86</b>	<b>950.73</b>	<b>885.30</b>	<b>831.30</b>	<b>778.90</b>
Law and Order	222	Office of the Public Solicitor	1	10.00	2.00	2.00	2.00	2.00	2.00
	223	Judiciary Services	1	200.00	100.00	100.00			
	224	Magisterial Services	1	10.00	2.00	2.00	2.00	2.00	2.00
	225	Department of Attorney-General	5	104.38	66.38	10.00	10.00	9.00	9.00
	226	Department of Corrective Institutional Services	3	206.00	32.00	47.00	47.00	45.00	35.00
	228	Department of Police	2	105.00	35.00	18.00	18.00	17.00	17.00
	234	Department of Defence	6	191.20	50.00	42.40	42.40	39.40	17.00
	503	Ombudsman Commission	1	12.00	2.00	2.00	2.00	3.00	3.00
	510	Legal Training Institute	1	98.00	2.00	24.00	24.00	24.00	24.00
	522	Constitutional & Law Reform Commission	1	17.00	2.00	5.00	5.00	2.50	2.50
<b>Law and Order Total</b>			<b>22</b>	<b>953.58</b>	<b>293.38</b>	<b>252.40</b>	<b>152.40</b>	<b>143.90</b>	<b>111.50</b>

**Table 3**  
**Public Investment Programme - Summary by Sector by Agency**  
**2019 - 2023**

(in Millions of Kina)

Sector	Agency		No. of Pips	5 Year Total	2019	2020	2021	2022	2023
Description	Code	Description							
Administrative	203	Department of Prime Minister & NEC	8	264.27	58.70	54.73	52.23	49.83	48.78
	204	National Statistical Office	4	180.00	23.00	103.00	23.00	18.00	13.00
	206	Department of Finance	6	163.60	33.12	37.62	35.12	31.62	26.12
	208	Department of Treasury	2	17.75	4.35	4.35	3.35	2.85	2.85
	211	PNG Customs Service	5	116.50	27.00	26.70	24.30	20.50	18.00
	213	Fire Services	1	48.00	10.00	11.00	12.00	10.00	5.00
	215	PNG Immigration and Citizenship Services	1	16.00	4.00	4.00	3.00	3.00	2.00
	216	Internal Revenue Commission	2	21.00	8.00	6.00	4.00	2.00	1.00
	217	Department of Foreign Affairs	1	80.00	10.00	15.00	20.00	15.00	20.00
	219	PNG Institute of Public Administration	1	10.50	2.00	2.50	3.00	2.00	1.00
	220	Department of Personnel Management	4	133.95	29.09	27.09	26.09	26.09	25.59
	229	Department of National Planning and Monitoring	27	2,760.93	515.10	529.10	553.60	568.62	594.51
	230	Electoral Commission	3	100.50	23.10	23.10	18.10	18.10	18.10
	232	Department of Provincial and Local Government Affairs	5	525.20	94.64	142.64	132.64	82.64	72.64
	262	Department of Industrial Relations	2	15.00	3.00	3.00	3.00	3.00	3.00
	267	Department of Implementation & Rural Development	6	1,426.50	1,168.00	66.50	66.00	68.00	58.00
	352	PNG Office of Civil Registration & National Identity	1	20.00	20.00				
	506	National Training Council	1	32.44	9.61	9.61	6.61	6.61	0.00
<b>Administrative Total</b>			<b>80</b>	<b>5,932.14</b>	<b>2,042.71</b>	<b>1,065.94</b>	<b>986.04</b>	<b>927.86</b>	<b>909.59</b>

**Table 3**  
**Public Investment Programme - Summary by Sector by Agency**  
**2019 - 2023**

(in Millions of Kina)

Sector	Agency		No. of Pips	5 Year Total	2019	2020	2021	2022	2023
Description	Code	Description							
Provinces									
	571	Fly River Provincial Government	4	85.90	7.90	34.00	34.00	5.00	5.00
	572	Gulf Provincial Government	4	11.50	2.50	3.50	3.50	1.00	1.00
	573	Central Provincial Government	3	8.16	2.04	2.04	2.04	2.04	
	574	National Capital District	4	1.48	1.12	0.12	0.12	0.12	
	575	Milne Bay Provincial Government	3	25.80	3.95	3.95	3.95	13.95	
	576	Oro Provincial Government	3	6.48	1.62	1.62	1.62	1.62	
	577	Southern Highlands Provincial Government	5	89.16	16.29	23.29	21.29	21.29	7.00
	578	Enga Provincial Government	4	46.60	7.65	11.65	11.65	11.65	4.00
	579	Western Highlands Provincial Government	4	13.16	3.54	3.54	3.04	3.04	
	580	Simbu Provincial Government	2	12.68	3.17	3.17	3.17	3.17	
	581	Eastern Highlands Provincial Government	3	10.56	2.64	2.64	2.64	2.64	
	582	Morobe Provincial Government	4	30.68	6.67	7.67	7.67	7.67	1.00
	583	Madang Provincial Government	4	54.04	13.51	13.51	13.51	13.51	
	584	East Sepik Provincial Government	3	25.88	6.47	6.47	6.47	6.47	
	585	Sandaun Provincial Government	3	12.60	3.15	3.15	3.15	3.15	
	586	Manus Provincial Government	4	13.08	3.27	3.27	3.27	3.27	
	587	New Ireland Provincial Government	4	29.52	4.88	7.38	7.38	7.38	2.50
	588	East New Britain Provincial Government	4	8.86	6.86	2.00			
	589	West New Britain Provincial Government	2						
	590	Bougainville Autonomous Government	6	125.60	60.14	26.82	16.82	21.82	
	591	Hela Provincial Government	10	99.12	36.53	30.53	23.53	6.53	2.00
	592	Jiwaka Provincial Government	3	7.36	1.84	1.84	1.84	1.84	
<b>Provinces Total</b>			<b>86</b>	<b>718.22</b>	<b>195.74</b>	<b>192.16</b>	<b>170.66</b>	<b>137.16</b>	<b>22.50</b>
<b>Grand Total</b>				<b>17,939.94</b>	<b>5,497.10</b>	<b>3,516.73</b>	<b>3,229.40</b>	<b>3,016.22</b>	<b>2,680.49</b>

**Table 4**  
**Public Investment Programme**  
**Overall Expenditure Projections and Financing Requirements**  
**2019 - 2023**

(in millions of Kina)

PROJECT COST		5 Year Total	2019	2020	2021	2022	2023
<b>DIRECT PROJECT COST</b>							
<b>Current Expenditure</b>							
Personal Emoluments		0					
Goods and Other Services		7,704	2,766.4	1,438.6	1,235.6	1,192.9	1,070.5
Current Transfers		1,567	324.5	358.7	344.7	317.2	222.1
<b>Sub-Total</b>		<b>9,271</b>	<b>3,090.9</b>	<b>1,797.3</b>	<b>1,580.3</b>	<b>1,510.1</b>	<b>1,292.6</b>
<b>Capital Expenditure</b>							
Capital Transfers		42	1.5	11.0	11.0	17.0	1.5
Acquisition of Existing Assets		102	22.0	20.0	20.0	20.0	20.0
Capital Formation		8,525	2,382.7	1,688.4	1,618.1	1,469.1	1,366.4
<b>Sub-Total</b>		<b>8,669</b>	<b>2,406.2</b>	<b>1,719.4</b>	<b>1,649.1</b>	<b>1,506.1</b>	<b>1,387.9</b>
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>17,940</b>	<b>5,497.1</b>	<b>3,516.7</b>	<b>3,229.4</b>	<b>3,016.2</b>	<b>2,680.5</b>
<b>Technical Assistance</b>							
Project Preparation							
Equipment							
Advisory							
Training							
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>	<b>0</b>					
	<b>TOTAL PROJECT COST (A+B)</b>	<b>17,940</b>	<b>5,497.1</b>	<b>3,516.7</b>	<b>3,229.4</b>	<b>3,016.2</b>	<b>2,680.5</b>
<b>FINANCING SOURCES</b>		<b>0</b>					
<b>IDENTIFIED FINANCING</b>							
<b>Direct Project Financing</b>							
Government Contributions							
a) Government Input		14,861	3,737.1	3,090.4	2,928.4	2,716.2	2,389.2
b) Self Generating Revenue							
Loans		975	816.9	43.8	38.8	38.8	36.8
Grants		2,103	943.1	382.5	262.2	261.2	254.5
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>	<b>17,940</b>	<b>5,497.1</b>	<b>3,516.7</b>	<b>3,229.4</b>	<b>3,016.2</b>	<b>2,680.5</b>
<b>D</b>	<b>Technical Assistance</b>						
	<b>TOTAL FINANCING (C+D)</b>	<b>17,940</b>	<b>5,497.1</b>	<b>3,516.7</b>	<b>3,229.4</b>	<b>3,016.2</b>	<b>2,680.5</b>
<b>FINANCING SOUGHT</b>							
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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

PUBLIC INVESTMENT PROGRAM

## **SECTION 1**

**NATIONAL GOVERNMENT  
DEPARTMENTS**



## Public Investment Program Summary by Agency 2019 - 2023

(in millions of Kina)

Budget Agency		5 Year	2019	2020	2021	2022	2023
Code	Description	Total					
	<b>NATIONAL DEPARTMENTS</b>						
203	Department of Prime Minister & NEC	264.3	58.7	54.7	52.2	49.8	48.8
204	National Statistical Office	180.0	23.0	103.0	23.0	18.0	13.0
206	Department of Finance	163.6	33.1	37.6	35.1	31.6	26.1
208	Department of Treasury	17.8	4.4	4.4	3.4	2.9	2.9
211	PNG Customs Service	116.5	27.0	26.7	24.3	20.5	18.0
213	Fire Services	48.0	10.0	11.0	12.0	10.0	5.0
215	PNG Immigration and Citizenship Services	16.0	4.0	4.0	3.0	3.0	2.0
216	Internal Revenue Commission	21.0	8.0	6.0	4.0	2.0	1.0
217	Department of Foreign Affairs	80.0	10.0	15.0	20.0	15.0	20.0
219	PNG Institute of Public Administration	10.5	2.0	2.5	3.0	2.0	1.0
220	Department of Personnel Management	134.0	29.1	27.1	26.1	26.1	25.6
222	Office of the Public Solicitor	10.0	2.0	2.0	2.0	2.0	2.0
223	Judiciary Services	200.0	100.0	100.0			
224	Magisterial Services	10.0	2.0	2.0	2.0	2.0	2.0
225	Department of Attorney-General	104.4	66.4	10.0	10.0	9.0	9.0
226	Department of Corrective Institutional Services	206.0	32.0	47.0	47.0	45.0	35.0
228	Department of Police	105.0	35.0	18.0	18.0	17.0	17.0
229	Department of National Planning and Monitoring	2,760.9	515.1	529.1	553.6	568.6	594.5
230	Electoral Commission	100.5	23.1	23.1	18.1	18.1	18.1
232	Department of Provincial and Local Government Affairs	525.2	94.6	142.6	132.6	82.6	72.6
233	Office of Censorship	12.9	2.9	4.0	2.0	2.0	2.0
234	Department of Defence	191.2	50.0	42.4	42.4	39.4	17.0
235	Department of Education	708.3	160.3	157.0	157.0	117.0	117.0
236	Department of Higher Education	546.8	101.8	127.0	137.0	109.0	72.0
240	Department of Health	955.8	293.8	255.1	141.5	139.8	125.7
241	Hospital Management Services	1,458.7	154.9	255.0	329.0	358.8	361.0
242	Department of Community Development	162.2	39.1	42.1	28.0	27.0	26.0
243	National Volunteer Services	19.0	1.0	3.0	4.0	5.0	6.0
245	Conservation and Environment Protection Authority	87.5	45.5	11.0	11.0	10.0	10.0
247	Department of Agriculture & Livestock	55.0	27.0	7.0	7.0	7.0	7.0
252	Department of Lands & Physical Planning	125.0	25.0	25.0	25.0	25.0	25.0
254	Department of Mineral Policy and Geohazards Management	59.7	9.7	14.0	12.0	12.0	12.0
255	Department of Petroleum & Energy	85.0	17.0	17.0	17.0	17.0	17.0
258	Department of Information and Communication	25.0	5.0	5.0	5.0	5.0	5.0
259	Department of Transport	825.0	125.0	175.0	175.0	175.0	175.0

261	Department of Commerce & Industry	167.4	39.4	32.0	32.0	32.0	32.0
262	Department of Industrial Relations	15.0	3.0	3.0	3.0	3.0	3.0
264	Department of Works & Implementation	2,140.1	658.1	398.0	378.0	358.0	348.0
267	Department of Implementation & Rural Development	1,426.5	1,168.0	66.5	66.0	68.0	58.0
<b>Total for National Departments</b>		<b>14,139.7</b>	<b>4,005.9</b>	<b>2,804.9</b>	<b>2,561.3</b>	<b>2,435.2</b>	<b>2,332.3</b>

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

**(in Millions of Kina)**

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>Capacity Building</b>							
04843	Joint Understanding - Technical Enabling Unit	76.1	15.2	15.2	15.2	15.2	15.2
04920	PNG Governance Facility	100.0	20.0	20.0	20.0	20.0	20.0
<b>Total Capacity Building</b>		<b>176.1</b>	<b>35.2</b>	<b>35.2</b>	<b>35.2</b>	<b>35.2</b>	<b>35.2</b>
<b>Capital Investment</b>							
05096	Manasupe Haus Refurbishment	15.0	5.0	4.0	3.0	2.0	1.0
05106	Management & Coordination of Multiple LNG Development (PNG)	8.5	3.0	2.0	1.5	1.0	1.0
05107	Informationa Management System	4.7	3.0	1.0	0.5	0.1	0.1
05213	International Convention Centre	7.5	2.0	2.0	1.5	1.0	1.0
05223	Bougainville Programming	2.5	0.5	0.5	0.5	0.5	0.5
05224	PNG-Partnership Fund	50.0	10.0	10.0	10.0	10.0	10.0
<b>Total Capital Investment</b>		<b>88.2</b>	<b>23.5</b>	<b>19.5</b>	<b>17.0</b>	<b>14.6</b>	<b>13.6</b>
<b>Grand Total</b>		<b>264.3</b>	<b>58.7</b>	<b>54.7</b>	<b>52.2</b>	<b>49.8</b>	<b>48.8</b>

## 203 - Department of Prime Minister & NEC

## AGENCY SUMMARY OF ALL PROJECTS

### Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2017 Actual	2018 Budget	5 Year Total	2019	2020	2021	2022	2023
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		70.0	237.1	48.7	47.7	47.2	46.7	46.7
	Sub-Total		70.0	237.1	48.7	47.7	47.2	46.7	46.7
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			27.2	10.0	7.0	5.0	3.1	2.1
	Sub-Total			27.2	10.0	7.0	5.0	3.1	2.1
	TOTAL DIRECT PROJECT COST		70.0	264.3	58.7	54.7	52.2	49.8	48.8
	Technical Assistance								
	Project Preparation								
Equipment									
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		70.0	264.3	58.7	54.7	52.2	49.8	48.8
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		70.0	228.6	45.7	45.7	45.7	45.7	45.7
	b) Self Generating Revenue								
	a) Government Input			35.7	13.0	9.0	6.5	4.1	3.1
	TOTAL DIRECT FINANCING		70.0	264.3	58.7	54.7	52.2	49.8	48.8
D	Technical Assistance								
	TOTAL FINANCING (C+D)		70.0	264.3	58.7	54.7	52.2	49.8	48.8
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**DIRECT PROJECT COST**

### Current Expenditure

## Current Transfers

## Personal Emoluments

Goods and Other Services

Sub-Total

### Capital Expenditure

### Capital Transfers

### Acquisition of Existential Closure

### Capital Formation

Capital Formation

Sub-Total

**TOTAL DIRECT PROJECT COST**

## Technical Assistance

## Project Preparation

Equipment

## Advisory

## Training

TOTAL 1

TOTAL PROJECT COST (A+B)

FINANCING SOURCES	
Debt	100%
Equity	0%
Other	0%
TOTAL FINANCING SOURCES	
	100%

FINANCING SOURCES	
IDENTIFIED FINANCING	

### IDENTIFIED FINANCING

### Direct Project Financing

Government Contributions

Loans

Grants

b) Self Generating Revenue

a) Government Input

TOTAL DIRECT FINA

### Technical Assistance

TOTAL FINANCING (C)

## FINANCING SOLUGHT

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

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<b>TOTAL FINANCING SOUGHT</b>	

**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 was to end in 2018, however, has been extended to 2019. 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:

1. Project Management.
2. Coordination of the programs/projects identified through the Joint Understanding.

**Location:**

The program funding is parked with Department of PM & NEC, Port Moresby and projects are implemented at the selected provinces.

**Justification:**

The program enhances the achievement of MTDP III 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 Department of PM & NEC and DAFT will plan, coordinate, and manage the implementation of the projects. The projects will be outsourced to reputable contractors for implementation.

**Beneficiaries:**

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

**Sustainability:**

The sustainability of the program will be the responsibilities of the benefiting agencies that are 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		2017 Actual	2018 Budget	5 Year Total	2019	2020	2021	2022	2023
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		40,000.0	76,120.0	15,200.0	15,230.0	15,230.0	15,230.0	15,230.0
	Sub-Total		40,000.0	76,120.0	15,200.0	15,230.0	15,230.0	15,230.0	15,230.0
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>		40,000.0	76,120.0	15,200.0	15,230.0	15,230.0	15,230.0	15,230.0
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		40,000.0	76,120.0	15,200.0	15,230.0	15,230.0	15,230.0	15,230.0
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants		40,000.0	76,120.0	15,200.0	15,230.0	15,230.0	15,230.0	15,230.0
	b) Self Generating Revenue								
	a) Government Input								
	<b>TOTAL DIRECT FINANCING</b>		40,000.0	76,120.0	15,200.0	15,230.0	15,230.0	15,230.0	15,230.0
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		40,000.0	76,120.0	15,200.0	15,230.0	15,230.0	15,230.0	15,230.0
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2017 Actual	2018 Budget	2019	Total Project
Code	Description				
22789	Joint Understanding - Technical Enabling Unit	0.0	40,000.0	15,200.0	55,200.0

**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 engage 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)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		30,000.0	100,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	Sub-Total		<b>30,000.0</b>	<b>100,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>		<b>30,000.0</b>	<b>100,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>30,000.0</b>	<b>100,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants		30,000.0	100,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	b) Self Generating Revenue								
	a) Government Input								
	<b>TOTAL DIRECT FINANCING</b>		<b>30,000.0</b>	<b>100,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>30,000.0</b>	<b>100,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22864	PNG Governance Facility	0.0	30,000.0	20,000.0	50,000.0



**PIP Number: 05096**

**Project Name: Manasupe Haus Refurbishment**

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

**Objectives:**

To have a new look on Manasupe Haus both in interior and externally.

**Status:**

The Manasupe House was built recently and is in use, however it needs complete renovation from the ground floor up to the ninth floor of the building as it is not conducive in the current form.

Project Steering Committee will be established in 2019 to provide management and implementation oversight.

**Components:**

The main component of the project, includes; refurbishing interior of level 8 and fixing the Air Conditioning unit within that level.

**Location:**

The project will be housed within the Department of Prime Minister & National Executive Council. The actual project is at Waigani within the new Manasupe Haus.

**Justification:**

Level 8 of the Manasupe Haus contains the office of the NEC as well as the main NEC Conference Room where most high level meetings take place. Hence, it is important that the interior of this floor conform to these high levels meetings and occasions, and the Air Condition system is working.

**Capacity:**

The PM & NEC will coordinate and manage the project while the contractor will do the actual maintenance, renovation amongst others.

**Beneficiaries:**

The Beneficiaries are the Department of PM & NEC, including the office of the Prime Minister, Government of Papua New Guinea and the people.

**Sustainability:**

Department of Prime Minister and National Executive Council will sustain the project/building.

**05096 Manasupe Haus Refurbishment****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			15,000.0	5,000.0	4,000.0	3,000.0	2,000.0	1,000.0
	Sub-Total			<b>15,000.0</b>	<b>5,000.0</b>	<b>4,000.0</b>	<b>3,000.0</b>	<b>2,000.0</b>	<b>1,000.0</b>
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>15,000.0</b>	<b>5,000.0</b>	<b>4,000.0</b>	<b>3,000.0</b>	<b>2,000.0</b>	<b>1,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>				<b>15,000.0</b>	<b>5,000.0</b>	<b>4,000.0</b>	<b>3,000.0</b>	<b>2,000.0</b>	<b>1,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			15,000.0	5,000.0	4,000.0	3,000.0	2,000.0	1,000.0
	<b>TOTAL DIRECT FINANCING</b>			<b>15,000.0</b>	<b>5,000.0</b>	<b>4,000.0</b>	<b>3,000.0</b>	<b>2,000.0</b>	<b>1,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>15,000.0</b>	<b>5,000.0</b>	<b>4,000.0</b>	<b>3,000.0</b>	<b>2,000.0</b>	<b>1,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23040	Manasupe Haus Refurbishment	0.0	0.0	5,000.0	5,000.0

**PIP Number: 05106**

**Project Name: Management & Coordination of Multiple LNG Development (PNG)**

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

**Objectives:**

The main objective of the project is to adequately fund the Gas Project Coordinating Office (GPCO) to manage, coordinate, and facilitate all technical inputs required from respective State Agencies and Investors in the development of Oil and Gas projects.

**Status:**

A new funding support under capital investment budget and implementation to start in 2019.

A Project Steering Committee will be established in 2019 to provide management and implementation oversight to the project.

**Components:**

Components include cash transfer of the total of this amount (K3.0m) to the GasProject Coordinating office for their facilitation of the negotiations for the 3 new projects namely the Papua LNG, Pngyang Pasca Gas, and Petro-chemical developments.

**Location:**

Port Moresby where all coordination happens.

**Justification:**

Currently office lack funding to carry out its work and thus affects the development of the projects/ industry.

**Capacity:**

The Gas Project Coordinating Office (GPCO) housed in the Ministry of Petroleum together with Department of PM & NEC. Department of Prime Minister and National Executive Council (NEC) has the capacity to implement the program.

**Beneficiaries:**

The beneficiaries of the project is the Oil and Gas impacted communities, Government and thus People of Papua New Guinea.

**Sustainability:**

The Gas Project Coordinating Office (GPCO) will sustain the project through the annual recurrent budget.

**05106 Management & Coordination of Multiple LNG Development (PNG)****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			8,500.0	3,000.0	2,000.0	1,500.0	1,000.0	1,000.0
	Sub-Total			<b>8,500.0</b>	<b>3,000.0</b>	<b>2,000.0</b>	<b>1,500.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>8,500.0</b>	<b>3,000.0</b>	<b>2,000.0</b>	<b>1,500.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>8,500.0</b>	<b>3,000.0</b>	<b>2,000.0</b>	<b>1,500.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			8,500.0	3,000.0	2,000.0	1,500.0	1,000.0	1,000.0
	<b>TOTAL DIRECT FINANCING</b>			<b>8,500.0</b>	<b>3,000.0</b>	<b>2,000.0</b>	<b>1,500.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>8,500.0</b>	<b>3,000.0</b>	<b>2,000.0</b>	<b>1,500.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23056	Management & Coordination of Multiple LNG Development in the	0.0	0.0	3,000.0	3,000.0

**PIP Number: 05107**

**Project Name: Information Management System**

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

**Objectives:**

To enhance and improve accountability in terms of monitoring, coordination and reporting on the status of projects and programs implemented through National Executive Council (NEC) Decisions and systems and process of reporting back to the National Executive Council (NEC).

**Status:**

This is a new project and will start implementation in 2019.

Project Steering Committee will be established in 2019 to provide management and implementation oversight.

**Components:**

Following are the main components;

1. Feasibility studies and project preparation,
2. Scoping and Designing,
3. Supply and Installation of the Soft and Hard ware system,
4. Purchase of Computers and Accessories.

**Location:**

The project is housed in Department of Prime Minister & National Executive Council.

**Justification:**

Through the project, the government will be able to determine the effectiveness and the benefits of its decisions and will be able to assess the performance of the responsible Agencies of the Government in effectively implementing National Executive Council (NEC) Decisions.

**Capacity:**

The Department of Prime Minister and National Executive Council (NEC) has the capacity to plan, coordinate, manage and assist with implementation of the project. The project will be contracted out to reputable company to implement the same.

**Beneficiaries:**

The Beneficiaries are the Department of PM & NEC and the people and Government of Papua New Guinea.

**Sustainability:**

The Sustainability of the project is the responsibility of the Department of Prime Minister and National Executive Council (NEC) through their recurrent budget.

**05107 Information Management System****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			4,650.0	3,000.0	1,000.0	500.0	100.0	50.0
	Sub-Total			<b>4,650.0</b>	<b>3,000.0</b>	<b>1,000.0</b>	<b>500.0</b>	<b>100.0</b>	<b>50.0</b>
	<b>TOTAL DIRECT PROJECT COST</b>			<b>4,650.0</b>	<b>3,000.0</b>	<b>1,000.0</b>	<b>500.0</b>	<b>100.0</b>	<b>50.0</b>
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>4,650.0</b>	<b>3,000.0</b>	<b>1,000.0</b>	<b>500.0</b>	<b>100.0</b>	<b>50.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			4,650.0	3,000.0	1,000.0	500.0	100.0	50.0
	<b>TOTAL DIRECT FINANCING</b>			<b>4,650.0</b>	<b>3,000.0</b>	<b>1,000.0</b>	<b>500.0</b>	<b>100.0</b>	<b>50.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>4,650.0</b>	<b>3,000.0</b>	<b>1,000.0</b>	<b>500.0</b>	<b>100.0</b>	<b>50.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23050	Information Management System	0.0	0.0	3,000.0	3,000.0

**PIP Number: 05213**

**Project Name: International Convention Centre**

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

**Objectives:**

To refurbish the International Convention Centre to a required standard in compliance to Building and Physical Planning Board standards.

**Status:**

The Convention Centre was built and commissioned but there are some minor defects, capital and refurbish works required.

Project Steering Committee will be established in 2019 to provide management and implementation oversight.

**Components:**

The following are the major components of the project:

1. Fix the existing defects;
2. Refurbishment
3. Final touches to the landscaping.

**Location:**

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

**Justification:**

The project was constructed two years ago however, it is being built to a sub-standard level, therefore requires further makeovers to fully complete the project.

**Capacity:**

The PMU of the Project is housed in the Department of PM & NEC. Department of Prime Minister and National Executive Council (NEC) has the capacity to implement the program.

**Beneficiaries:**

The Beneficiaries are; Government of Papua New Guinea, Development Partners, International Leaders, Private Sector, Stakeholders and the people of Papua New Guinea.

**Sustainability:**

The Sustainability of the project is the responsibility of the Department of Prime Minister and National Executive Council (NEC) through their recurrent budget.

**05213 International Convention Centre****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			7,500.0	2,000.0	2,000.0	1,500.0	1,000.0	1,000.0
	Sub-Total			<b>7,500.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>1,500.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
	<b>TOTAL DIRECT PROJECT COST</b>			<b>7,500.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>1,500.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>7,500.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>1,500.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			7,500.0	2,000.0	2,000.0	1,500.0	1,000.0	1,000.0
	<b>TOTAL DIRECT FINANCING</b>			<b>7,500.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>1,500.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>7,500.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>1,500.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23156	International Convention Centre	0.0	0.0	2,000.0	2,000.0



**PIP Number: 05223**

**Project Name: Bougainville Programming**

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

**Objectives:**

The objective is to help fund the development activities taking place on the island.

**Status:**

This is a new project to start in 2019.

**Components:**

The components of the project will be determined in 2019.

**Location:**

The project funding is parked with Department of PM & NEC but actual implementation arrangement will be established in 2019.

**Justification:**

There is a need for rebuilding of Bougainville thus fulfilling the Bougainville Peace Agreement.

**Capacity:**

Department of PM & NEC will coordinate the project while the implementing agency has the capacity to implement the project.

**Beneficiaries:**

Autonomous Government of Bougainville and the people of Bougainville.

**Sustainability:**

Autonomous Government of Bougainville will sustain the projects that come about as result of the assistance.

**05223 Bougainville Programming****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			2,500.0	500.0	500.0	500.0	500.0	500.0
	Sub-Total			<b>2,500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>2,500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>				<b>2,500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants			2,500.0	500.0	500.0	500.0	500.0	500.0
	b) Self Generating Revenue								
	a) Government Input								
	<b>TOTAL DIRECT FINANCING</b>			<b>2,500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>2,500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23163	Bougainville Programming	0.0	0.0	500.0	500.0

**PIP Number: 05224**

**Project Name: PNG-Partnership Fund**

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

**Objectives:**

To help GoPNG to achieve its development objectives.

**Status:**

This is a new Program to start in 2019.

**Components:**

The components of the program will be determined, identified and agreed during the meeting with stakeholders in 2019.

**Location:**

The program funding is parked with Department of PM & NEC but the implementation arrangement will be determined in 2019.

**Justification:**

GoPNG need the funding support to fund some of the projects that it can not afford to fund.

**Capacity:**

Program will be housed in Department of PM & NEC but the implementation arrangement will be determined in 2019.

**Beneficiaries:**

The beneficiaries of the program will be the government and people of PNG

**Sustainability:**

GoPNG will sustain the projects that come out of this program.

**05224 PNG-Partnership Fund****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Sub-Total			<b>50,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>50,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>50,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants			50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	b) Self Generating Revenue								
	a) Government Input								
	<b>TOTAL DIRECT FINANCING</b>			<b>50,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>50,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23166	PNG - Partnership Fund	0.0	0.0	10,000.0	10,000.0

**204 - National Statistical Office**

**(in Millions of Kina)**

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>Capacity Building</b>							
02571	Demographic & Health Survey	5.0	1.0	1.0	1.0	1.0	1.0
05009	2020 Population Census Preparation	165.0	20.0	100.0	20.0	15.0	10.0
<b>Total Capacity Building</b>		<b>170.0</b>	<b>21.0</b>	<b>101.0</b>	<b>21.0</b>	<b>16.0</b>	<b>11.0</b>
<b>Capital Investment</b>							
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	5.0	1.0	1.0	1.0	1.0	1.0
<b>Total Capital Investment</b>		<b>10.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>
<b>Grand Total</b>		<b>180.0</b>	<b>23.0</b>	<b>103.0</b>	<b>23.0</b>	<b>18.0</b>	<b>13.0</b>

PROJECT COST		2017 Actual	2018 Budget	5 Year Total	2019	2020	2021	2022	2023
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1.7	19.0	180.0	23.0	103.0	23.0	18.0	13.0
	Sub-Total	1.7	19.0	180.0	23.0	103.0	23.0	18.0	13.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	1.7	19.0	180.0	23.0	103.0	23.0	18.0	13.0
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	1.7	19.0	180.0	23.0	103.0	23.0	18.0	13.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1.7	19.0	180.0	23.0	103.0	23.0	18.0	13.0
	TOTAL DIRECT FINANCING	1.7	19.0	180.0	23.0	103.0	23.0	18.0	13.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)	1.7	19.0	180.0	23.0	103.0	23.0	18.0	13.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**PIP Number: 02571**

**Project Name: Demographic & Health Survey**

**Executing Agency: 204 - National Statistical Office**

**Objectives:**

To collect and provide reliable and accurate data on current infant mortality, child mortality, maternal mortality, knowledge of HIV/AIDs and behaviour including household amenities to Department of Health, Department of National Planning & Monitoring, relevant departments and agencies for better planning of Health service delivery.

**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 2018 and then to 2019. Enumerators were trained and conducted the 1st phase of the field work in census units. The 2nd phase of the field work was concluded at the end of 2018, while the analysis and data dissemination will commence in 2019.

**Components:**

The main components include:

1. Data Processing
2. DHS Reports production, and,
3. Data Dissemination and awareness.

**Location:**

Project is housed in NSO in Waigani and will be implemented nationwide.

**Justification:**

Having up to date data and statistical information 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 essential. In order to adequately plan for the country, it is critical to use the most accurate upto 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 with new management in place.

**Beneficiaries:**

The beneficiaries are the National Department of Health, Department of National Planning & Monitoring, 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		2017 Actual	2018 Budget	5 Year Total	2019	2020	2021	2022	2023
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	908.0	1,000.0	5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total	<b>908.0</b>	<b>1,000.0</b>	<b>5,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>908.0</b>	<b>1,000.0</b>	<b>5,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>908.0</b>	<b>1,000.0</b>	<b>5,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	908.0	1,000.0	5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	<b>TOTAL DIRECT FINANCING</b>	<b>908.0</b>	<b>1,000.0</b>	<b>5,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>908.0</b>	<b>1,000.0</b>	<b>5,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2017	2018	2019	Total Project
Code	Description	Actual	Budget		
20010	Demographic & Health Survey	908.0	1,000.0	1,000.0	2,908.0



**PIP Number: 04888**

**Project Name: Household Income & Expenditure Survey**

**Executing Agency: 204 - National Statistical Office**

**Objectives:**

The project has following two objectives:

1. conduct the 2019 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 designing including preparatory work has been completed. Phase 3, which is a field data collection commence in 2018 and phase, 4. which is data processing and analysis with phase, 5. Data dissemination will commence in 2019.

**Components:**

The following are the main components:

1. Planning and Designing including preparatory work, (completed)
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 HIES 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 under the new management.

**Beneficiaries:**

The users of data/information are development planners, 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		2017 Actual	2018 Budget	5 Year Total	2019	2020	2021	2022	2023
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	775.4	1,000.0	5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total	<b>775.4</b>	<b>1,000.0</b>	<b>5,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>775.4</b>	<b>1,000.0</b>	<b>5,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>775.4</b>	<b>1,000.0</b>	<b>5,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	775.4	1,000.0	5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	<b>TOTAL DIRECT FINANCING</b>	<b>775.4</b>	<b>1,000.0</b>	<b>5,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>775.4</b>	<b>1,000.0</b>	<b>5,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2017	2018	2019	Total Project
Code	Description	Actual	Budget		
20724	Household Income and Expenditure Survey	775.4	1,000.0	1,000.0	2,775.4

**PIP Number: 05008**

**Project Name: Conduct of CPI & Survey of Business Activities**

**Executing Agency: 204 - National Statistical Office**

**Objectives:**

To prepare and conduct the CPI including the survey of Business Activities so as to update the National Accounts of PNG.

**Status:**

This is an ongoing project which has three (3) components to be implemented phase by phase, according to the 2018 - 2020 Work plan.

**Components:**

The project has the following components;

1. Capacity Building,
2. Data Collection
3. Data Processing and Analysis
4. Statistical Production; and
5. Publication and Dissemination

**Location:**

The project is with NSO headquarters and the survey is 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 are development planners, 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)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		2,000.0	5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total		<b>2,000.0</b>	<b>5,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>		<b>2,000.0</b>	<b>5,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>2,000.0</b>	<b>5,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		2,000.0	5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	<b>TOTAL DIRECT FINANCING</b>		<b>2,000.0</b>	<b>5,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>2,000.0</b>	<b>5,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22952	Conduct of CPI & Survey of Business Activities	0.0	2,000.0	1,000.0	3,000.0

**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 Census to be conducted in a more organised and efficient way.

**Status:**

This is an ongoing project which commenced in 2018 to prepare for 2020 national census and the preparatory work continues in 2019.

**Components:**

The main components of the project are:

1. Planning phase - Listing Activities
2. Preparatory Phase - Printing and Testing,
3. Data Entry Phase, and
4. Dissemination and training of Enumerators in preparation for the field work.

**Location:**

The project is housed in NSO Headquarters in Port Moresby and the preparatory activities will be conducted around the country.

**Justification:**

The National Population Census requires 2 years of preparation before the actual date (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 plan, coordinate, manage and implement the project successfully.

**Beneficiaries:**

The main beneficiaries are the GoPNG, Development Partners and other stakeholders. Everyone will know the actual size and segments of the population. Thus the data and information will be used by development planners, policy makers, Development Partners, whole of government and relevant stakeholders.

**Sustainability:**

NSO through the National Government will sustain this project.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		15,000.0	165,000.0	20,000.0	100,000.0	20,000.0	15,000.0	10,000.0
	Sub-Total		<b>15,000.0</b>	<b>165,000.0</b>	<b>20,000.0</b>	<b>100,000.0</b>	<b>20,000.0</b>	<b>15,000.0</b>	<b>10,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>		<b>15,000.0</b>	<b>165,000.0</b>	<b>20,000.0</b>	<b>100,000.0</b>	<b>20,000.0</b>	<b>15,000.0</b>	<b>10,000.0</b>
	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>15,000.0</b>	<b>165,000.0</b>	<b>20,000.0</b>	<b>100,000.0</b>	<b>20,000.0</b>	<b>15,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		15,000.0	165,000.0	20,000.0	100,000.0	20,000.0	15,000.0	10,000.0
	<b>TOTAL DIRECT FINANCING</b>		<b>15,000.0</b>	<b>165,000.0</b>	<b>20,000.0</b>	<b>100,000.0</b>	<b>20,000.0</b>	<b>15,000.0</b>	<b>10,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>15,000.0</b>	<b>165,000.0</b>	<b>20,000.0</b>	<b>100,000.0</b>	<b>20,000.0</b>	<b>15,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22953	2020 Population Census Preparation	0.0	15,000.0	20,000.0	35,000.0

**206 - Department of Finance**

**(in Millions of Kina)**

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>Capacity Building</b>							
01756	Financial Management Improvement Program	78.0	15.0	20.0	18.0	15.0	10.0
02542	Provincial Capacity Building Project	20.0	5.0	4.5	4.0	3.5	3.0
04686	District and Provincial Treasury Rollout	50.0	10.0	10.0	10.0	10.0	10.0
04844	Combating Corruption	7.6	1.5	1.5	1.5	1.5	1.5
05110	Public Sector Audit Program	5.0	1.0	1.0	1.0	1.0	1.0
05111	Public Money Management Regularization Act	3.0	0.6	0.6	0.6	0.6	0.6
<b>Total Capacity Building</b>		<b>163.6</b>	<b>33.1</b>	<b>37.6</b>	<b>35.1</b>	<b>31.6</b>	<b>26.1</b>
<b>Grand Total</b>		<b>163.6</b>	<b>33.1</b>	<b>37.6</b>	<b>35.1</b>	<b>31.6</b>	<b>26.1</b>

## 206 - Department of Finance

## AGENCY SUMMARY OF ALL PROJECTS

## Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2017 Actual	2018 Budget	5 Year Total	2019	2020	2021	2022	2023
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments	1.8							
	Goods and Other Services	4.7	15.1	70.2	11.7	12.6	11.1	18.6	16.1
	Sub-Total	6.5	15.1	70.2	11.7	12.6	11.1	18.6	16.1
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	4.2	9.0	93.4	21.4	25.0	24.0	13.0	10.0
	Sub-Total	4.2	9.0	93.4	21.4	25.0	24.0	13.0	10.0
	TOTAL DIRECT PROJECT COST	10.7	24.1	163.6	33.1	37.6	35.1	31.6	26.1
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	10.7	24.1	163.6	33.1	37.6	35.1	31.6	26.1
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		0.1	7.6	1.5	1.5	1.5	1.5	1.5
	b) Self Generating Revenue								
	a) Government Input	10.7	24.0	156.0	31.6	36.1	33.6	30.1	24.6
	TOTAL DIRECT FINANCING	10.7	24.1	163.6	33.1	37.6	35.1	31.6	26.1
	Technical Assistance								
	TOTAL FINANCING (C+D)	10.7	24.1	163.6	33.1	37.6	35.1	31.6	26.1
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0



**PIP Number: 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 aimed 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 programme started 13 years ago but due to funding constraints it has been slow to be fully implemented. However, it has made an effort to deliver the programme with phase 1 completed by having IFMS established in all the national departments and line agencies, some statutory bodies, hooked up 15 provincial finance offices and District finance offices, 4 PFO being planned to roll out and one PFO is delayed due to security issues. The phase 2 of the project is now focusing on provincial administrations, DDAs and LLGs. One PHA has been completed and another is in progress. Discussion are ongoing with all other PHAs to have them hooked up with IFMS. The programme is continuing.

**Components:**

The project has related components which are:

1. Salaries and allowances,
2. Travel and subsistence,
3. ICT Training
4. Office Material and supplies: and
5. Routine maintenance and M&E.

**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 management and use of financial resources at all levels of government including national agencies, statutory bodies and provinces. The establishment of IFMS will eliminate wastage, misuse, and misapplication of public funds as it is transparent, exposes and eliminates all illegal and unlawful activities.

**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 staff who uses the system. The final beneficiary will be the people as a result of improved service delivery because of proper planning, management and use 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		2017 Actual	2018 Budget	5 Year Total	2019	2020	2021	2022	2023
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments	1,791.7							
	Goods and Other Services	3,067.8	13,000.0	34,600.0	3,600.0	5,000.0	4,000.0	12,000.0	10,000.0
	Sub-Total	<b>4,859.5</b>	<b>13,000.0</b>	<b>34,600.0</b>	<b>3,600.0</b>	<b>5,000.0</b>	<b>4,000.0</b>	<b>12,000.0</b>	<b>10,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	2,814.6	7,000.0	43,400.0	11,400.0	15,000.0	14,000.0	3,000.0	
	Sub-Total	<b>2,814.6</b>	<b>7,000.0</b>	<b>43,400.0</b>	<b>11,400.0</b>	<b>15,000.0</b>	<b>14,000.0</b>	<b>3,000.0</b>	
	<b>TOTAL DIRECT PROJECT COST</b>	<b>7,674.1</b>	<b>20,000.0</b>	<b>78,000.0</b>	<b>15,000.0</b>	<b>20,000.0</b>	<b>18,000.0</b>	<b>15,000.0</b>	<b>10,000.0</b>
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>7,674.1</b>	<b>20,000.0</b>	<b>78,000.0</b>	<b>15,000.0</b>	<b>20,000.0</b>	<b>18,000.0</b>	<b>15,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	7,674.1	20,000.0	78,000.0	15,000.0	20,000.0	18,000.0	15,000.0	10,000.0
	<b>TOTAL DIRECT FINANCING</b>	<b>7,674.1</b>	<b>20,000.0</b>	<b>78,000.0</b>	<b>15,000.0</b>	<b>20,000.0</b>	<b>18,000.0</b>	<b>15,000.0</b>	<b>10,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>7,674.1</b>	<b>20,000.0</b>	<b>78,000.0</b>	<b>15,000.0</b>	<b>20,000.0</b>	<b>18,000.0</b>	<b>15,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2017	2018	2019	Total Project
Code	Description	Actual	Budget		
20013	Financial Management Project	7,674.1	20,000.0	15,000.0	42,674.1

**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 Government in the area of financial management systems, 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 was expended to cover 5 provinces including West New Britain, Western Highlands , Gulf Western and Autonomous Region of Bougainville. It will continue to cover the remaining Provinces in the country.

**Components:**

The project have 4 related components;

1. Curriculum development and consultancy
2. Project management and roll out operations
3. Establishing audit committees and
4. Training and Education providence

**Location:**

The program is located in the Department of Finance and will be rolling out to 22 Provinces and districts in the country.

**Justification:**

The technical capacities are limited at the Provincial and District levels, hence this project will empower and improve the capacities of Provincial and District Finance officers to perform their jobs to effectively deliver services.

**Capacity:**

The Department of Finance with the support of District Finance Office and Provincial Finance Office has the capacity to roll out the program.

**Beneficiaries:**

The main beneficiaries of the program are the District and Provincial Finance officers with the Department of Finance. And also, people of Papua New Guinea will benefit from this program once implemented successfully.

**Sustainability:**

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2017 Actual	2018 Budget	5 Year Total	2019	2020	2021	2022	2023
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,000.0	2,000.0	20,000.0	5,000.0	4,500.0	4,000.0	3,500.0	3,000.0
	Sub-Total	<b>1,000.0</b>	<b>2,000.0</b>	<b>20,000.0</b>	<b>5,000.0</b>	<b>4,500.0</b>	<b>4,000.0</b>	<b>3,500.0</b>	<b>3,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>1,000.0</b>	<b>2,000.0</b>	<b>20,000.0</b>	<b>5,000.0</b>	<b>4,500.0</b>	<b>4,000.0</b>	<b>3,500.0</b>	<b>3,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>1,000.0</b>	<b>2,000.0</b>	<b>20,000.0</b>	<b>5,000.0</b>	<b>4,500.0</b>	<b>4,000.0</b>	<b>3,500.0</b>	<b>3,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,000.0	2,000.0	20,000.0	5,000.0	4,500.0	4,000.0	3,500.0	3,000.0
	<b>TOTAL DIRECT FINANCING</b>	<b>1,000.0</b>	<b>2,000.0</b>	<b>20,000.0</b>	<b>5,000.0</b>	<b>4,500.0</b>	<b>4,000.0</b>	<b>3,500.0</b>	<b>3,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>1,000.0</b>	<b>2,000.0</b>	<b>20,000.0</b>	<b>5,000.0</b>	<b>4,500.0</b>	<b>4,000.0</b>	<b>3,500.0</b>	<b>3,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2017	2018	2019	Total Project
Code	Description	Actual	Budget		
20014	Provincial Capacity Building Project	1,000.0	2,000.0	5,000.0	8,000.0

**PIP Number: 04686**

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

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

**Objectives:**

The primary objective of the project is to fully decentralize and extend the functions of the Department of Finance to Districts and Provinces with its own set up in terms of office buildings, staff houses, staffing and essential infrastructures to provide effective and efficient financial management support services,

**Status:**

This is an impact program to be under taken by any central government agency since independence and demands aggressive government support through budgetary allocation under the development budget component to:

- (1) complete the remaining 68 Districts that is yet to be rolled out;
- (2) revisit the 5 Districts that have been initially piloted and
- (3) complete the remaining 16 Districts that are currently in working progress or protracted due to budget cuts and cash flow situations.

**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 is located within the Department of Finance but rolled out or implemented in 89 Districts throughout the country.

**Justification:**

This is to establish systems and processes to: administer, account and report on development grants (DSIP) and (LLGSIP), administrative grants and other public funds that are remitted to the districts, local level governments and other decentralized national government functions such as: Police, Electoral Commission and etc.

**Capacity:**

The Department of Finance has the capacity to manage and coordinate the implementation of the project while the infrastructure components of the project will be contracted to reputable constructors.

**Beneficiaries:**

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

**Sustainability:**

The Department of Finance with the support of provinces and districts will sustain the projects after the successful implementation.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2017 Actual	2018 Budget	5 Year Total	2019	2020	2021	2022	2023
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	599.8							
	Sub-Total	<b>599.8</b>							
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1,399.1	2,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Sub-Total	<b>1,399.1</b>	<b>2,000.0</b>	<b>50,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>B</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>1,998.9</b>	<b>2,000.0</b>	<b>50,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>1,998.9</b>	<b>2,000.0</b>	<b>50,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
	<b>FINANCING SOURCES</b>								
	<b>IDENTIFIED FINANCING</b>								
<b>C</b>	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,998.9	2,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	<b>TOTAL DIRECT FINANCING</b>	<b>1,998.9</b>	<b>2,000.0</b>	<b>50,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>1,998.9</b>	<b>2,000.0</b>	<b>50,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
	<b>FINANCING SOUGHT</b>								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2017	2018	2019	Total Project
Code	Description	Actual	Budget		
22658	District and Provincial Treasury Roll-out Program	1,998.9	2,000.0	10,000.0	13,998.9

**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 sanction regime, a new AML/CTF regulatory regime for financial institutions and other entities, 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'. The project has also assisted to set up a phone "hotline" to report any suspicious forms of corruption.

**Components:**

The components 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, through Department of Finance, PNG Law & Justice Sector, relevant Government agencies involved 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)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		120.0	7,600.0	1,520.0	1,520.0	1,520.0	1,520.0	1,520.0
	Sub-Total		<b>120.0</b>	<b>7,600.0</b>	<b>1,520.0</b>	<b>1,520.0</b>	<b>1,520.0</b>	<b>1,520.0</b>	<b>1,520.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>		<b>120.0</b>	<b>7,600.0</b>	<b>1,520.0</b>	<b>1,520.0</b>	<b>1,520.0</b>	<b>1,520.0</b>	<b>1,520.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>120.0</b>	<b>7,600.0</b>	<b>1,520.0</b>	<b>1,520.0</b>	<b>1,520.0</b>	<b>1,520.0</b>	<b>1,520.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants		120.0	7,600.0	1,520.0	1,520.0	1,520.0	1,520.0	1,520.0
	b) Self Generating Revenue								
	a) Government Input								
	<b>TOTAL DIRECT FINANCING</b>		<b>120.0</b>	<b>7,600.0</b>	<b>1,520.0</b>	<b>1,520.0</b>	<b>1,520.0</b>	<b>1,520.0</b>	<b>1,520.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>120.0</b>	<b>7,600.0</b>	<b>1,520.0</b>	<b>1,520.0</b>	<b>1,520.0</b>	<b>1,520.0</b>	<b>1,520.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22790	Combating Corruption	0.0	120.0	1,520.0	1,640.0



**PIP Number: 05110**  
**Project Name: Public Sector Audit Program**  
**Executing Agency: 206 - Department of Finance**

**Objectives:**

The objective is to develop and train more Auditors in the public services to effectively handle various functions of the internal audits of their Department and Agencies,

**Status:**

An ongoing project, the Department of Finance has established 45 audit committees in the last 13 years, investigated 22 cases since 2014 and provided training to 66 internal audit staff of various agencies in 2015. It now intends to ensure all Public Service have more audit committees and many auditors in the country.

Project Steering Committee will be established in 2019 to provide management and implementation oversight.

**Components:**

The following are 4 components of the project:

1. Curriculum development and consultancy,
2. Project Management and Roll out Operations
3. Establishing Audit Committees: and
4. Training and education

**Location:**

The Program will be housed in the Department of Finance and then rolled out to the Government Departments in the country.

**Justification:**

It is to improve management, use and accounting for the use of public moneys. Therefore more auditors are needed. In respect of audit, compliance and investigation it is important that all government agencies receiving public monies should establish and operate internal audit units and audit committees as required by PFMA Section 4 (6) for accountability, transparency, to reduce corruption and minimise public funds wastage. The project funding is to train more auditors.

**Capacity:**

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

**Beneficiaries:**

The beneficiaries of this project is the government departments and the country as a whole.

**Sustainability:**

Department of Finance will sustain the project through the recurrent budget.

## 05110 Public Sector Audit Program

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2017 Actual	2018 Budget	5 Year Total	2019	2020	2021	2022	2023
A	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total			5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	<b>TOTAL DIRECT PROJECT COST</b>			5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	<b>Technical Assistance</b>								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>				5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
<b>FINANCING SOURCES</b>									
C	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	<b>TOTAL DIRECT FINANCING</b>			5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2017 Actual	2018 Budget	2019	Total Project
Code	Description				
23072	Public Sector Audit Program	0.0	0.0	1,000.0	1,000.0

**PIP Number: 05111**

**Project Name: Public Money Management Regularization Act**

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

**Objectives:**

The objective is to improve the government capacity to raise internal revenue to fund the government budget with prudent fiscal management with respect to Non-Tax Revenue (NTR) and budgetary appropriation.

**Status:**

This is a new project and will be implemented in 2019.

Project Steering Committee will be established in 2019 to provide management and implementation oversight.

**Components:**

Following are 5 major components of the project:

1. Legislative Review and Administrative Consultancies;
2. Operational Materials and Supplies;
3. Office Equipments, Furniture's and Fittings;
4. Other Operational Expenses;
5. Routine Maintenance

**Location:**

This project will be located in the Department of Finance.

**Justification:**

The justification was to control and regularize the use of Non-Tax Revenue and prevent diversion of funds from the consolidated revenue fund (CRF). The Public Money Management Regularization Act (PMMR) is in part of the 100 day plan which the O'Neill-Able government initiated as a measure to address the cash flow crisis the country was experiencing during 2017 to 2018.

**Capacity:**

The Department of Finance has the Capacity to implement the project.

**Beneficiaries:**

The beneficiaries of the project is the government and people of Papua New Guinea.

**Sustainability:**

Department of Finance will sustain the project through its recurrent budget.

**05111 Public Money Management Regularization Act**
**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2017 Actual	2018 Budget	5 Year Total	2019	2020	2021	2022	2023
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			3,000.0	600.0	600.0	600.0	600.0	600.0
	Sub-Total			3,000.0	600.0	600.0	600.0	600.0	600.0
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>			3,000.0	600.0	600.0	600.0	600.0	600.0
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			3,000.0	600.0	600.0	600.0	600.0	600.0
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			3,000.0	600.0	600.0	600.0	600.0	600.0
	<b>TOTAL DIRECT FINANCING</b>			3,000.0	600.0	600.0	600.0	600.0	600.0
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			3,000.0	600.0	600.0	600.0	600.0	600.0
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2017 Actual	2018 Budget	2019	Total Project
Code	Description				
23057	Public Money Management Regularisation Act	0.0	0.0	600.0	600.0

**208 - Department of Treasury**

**(in Millions of Kina)**

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>Capital Investment</b>							
03417	Micro Finance Expansion Project	15.0	3.8	3.8	2.8	2.3	2.3
05216	Capacity Development in Resources Related Revenue Mgmt	2.8	0.6	0.6	0.6	0.6	0.6
<b>Total Capital Investment</b>		<b>17.8</b>	<b>4.4</b>	<b>4.4</b>	<b>3.4</b>	<b>2.9</b>	<b>2.9</b>
<b>Grand Total</b>		<b>17.8</b>	<b>4.4</b>	<b>4.4</b>	<b>3.4</b>	<b>2.9</b>	<b>2.9</b>



**PIP Number: 03417**

**Project Name: Micro Finance Expansion Project**

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

**Objectives:**

To provide micro finance services to the rural population with a view, to provide opportunities for SME and encourage economic growth and empowerment thus improving living standards.

**Status:**

This is an ongoing programme co-funded by ADB and GoPNG in the last few years. ADB is providing K1.8 m while GoPNG is contributing K2 m in 2019.

**Components:**

The major components of the extension phase includes:

- (1) Strengthening Institutional capacities of Financial Institutions,
- (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 housed in Department of Treasury and implemented by BPNG in collaboration with ADB and micro finance institutions.

**Justification:**

Asian Development Bank 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 growth.

**Capacity:**

The Bank of Papua New Guinea (BPNG) has the capacity to implement the project, with assistance from the Department of Treasury ADB, and other relevant agencies..

**Beneficiaries:**

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

**Sustainability:**

The various Micro-Finance Institutions will have the capacity to continue providing financial services to the rural population after the completion of the project.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,901.9	2,240.0	15,000.0	3,800.0	3,800.0	2,800.0	2,300.0	2,300.0
	Sub-Total	<b>1,901.9</b>	<b>2,240.0</b>	<b>15,000.0</b>	<b>3,800.0</b>	<b>3,800.0</b>	<b>2,800.0</b>	<b>2,300.0</b>	<b>2,300.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	450.7							
	Sub-Total	<b>450.7</b>							
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>2,352.6</b>	<b>2,240.0</b>	<b>15,000.0</b>	<b>3,800.0</b>	<b>3,800.0</b>	<b>2,800.0</b>	<b>2,300.0</b>	<b>2,300.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>		<b>2,352.6</b>	<b>2,240.0</b>	<b>15,000.0</b>	<b>3,800.0</b>	<b>3,800.0</b>	<b>2,800.0</b>	<b>2,300.0</b>	<b>2,300.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans	1,352.6	2,240.0	9,000.0	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,000.0		6,000.0	2,000.0	2,000.0	1,000.0	500.0	500.0
	<b>TOTAL DIRECT FINANCING</b>	<b>2,352.6</b>	<b>2,240.0</b>	<b>15,000.0</b>	<b>3,800.0</b>	<b>3,800.0</b>	<b>2,800.0</b>	<b>2,300.0</b>	<b>2,300.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>2,352.6</b>	<b>2,240.0</b>	<b>15,000.0</b>	<b>3,800.0</b>	<b>3,800.0</b>	<b>2,800.0</b>	<b>2,300.0</b>	<b>2,300.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
21180	Micro Finance Expansion Project	2,352.6	2,240.0	3,800.0	8,392.6



## 211 - PNG Customs Service

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2019	2020	2021	2022	2023
<b>Capacity Building</b>							
04191	Automated System for Customs Data (ASYCUDA)	12.0	4.0	3.5	3.0	1.0	0.5
05113	Queens Bond Facilities (Warehouses in Lae and POM)	10.1	2.0	2.6	2.5	2.0	1.0
<b>Total Capacity Building</b>		<b>22.1</b>	<b>6.0</b>	<b>6.1</b>	<b>5.5</b>	<b>3.0</b>	<b>1.5</b>
<b>Capital Investment</b>							
04887	Container Examination Facility	50.0	10.0	10.0	10.0	10.0	10.0
05010	PNG Border Post Infrastructure Development	41.0	10.0	10.0	8.0	7.0	6.0
05114	Boat Shed Project	3.4	1.0	0.6	0.8	0.5	0.5
<b>Total Capital Investment</b>		<b>94.4</b>	<b>21.0</b>	<b>20.6</b>	<b>18.8</b>	<b>17.5</b>	<b>16.5</b>
<b>Grand Total</b>		<b>116.5</b>	<b>27.0</b>	<b>26.7</b>	<b>24.3</b>	<b>20.5</b>	<b>18.0</b>



**PIP Number: 04191**

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

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

**Objectives:**

To fully upgrade the existing Automated System for Customs Data (ASYCUDA ) to ASYCUDA World on par with Asia Pacific Economic Corporation (APEC), World Customs Organisation (WCO) and World Trade Organization (WTO) standards, thereby facilitating foreign trade with Papua New Guinea more effectively and efficiently and to further improve security, improve PNG Customs capacity to carry out its mandated role and enforce revenue collection.

**Status:**

Project started in 2014 and is ongoing. Project implementation includes procurement and installation of ASYCUDA World. Progress to date includes the establishment of PMU, engagement of the technical consultants, data collection, documentation of procedures, and rolling out of the project at the head office, and Jackson airport has been completed. Lae and Rabaul sites are in progressed and other ports are being looked at with a view to expand the project.

**Components:**

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

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

**Location:**

The project is housed at PNG Customs Headquarters and being implemented at the Papua New Guinea Customs Headquarters, Port Moresby, Jacksons Airport and at all the major ports throughout PNG.

**Justification:**

The current version of ASYCUDA has limitation both in application and usage. Therefore, the upgrade aims to ensure 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 plan, coordinate, manage and implement the project with technical assistance from the United Nations Conference on Trade and Data (UNCTAD).

**Beneficiaries:**

Papua New Guinea Customs will benefit from this project as it will improve their capacity to perform their job and the economy of Papua New Guinea through increased tax revenue collection and prevention of illegal activities among others.

**Sustainability:**

The project will be sustained by PNG Customs annual Operational Budget.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	500.0	3,000.0	12,000.0	4,000.0	3,500.0	3,000.0	1,000.0	500.0
	Sub-Total	<b>500.0</b>	<b>3,000.0</b>	<b>12,000.0</b>	<b>4,000.0</b>	<b>3,500.0</b>	<b>3,000.0</b>	<b>1,000.0</b>	<b>500.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1,750.0							
	Sub-Total	<b>1,750.0</b>							
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>2,250.0</b>	<b>3,000.0</b>	<b>12,000.0</b>	<b>4,000.0</b>	<b>3,500.0</b>	<b>3,000.0</b>	<b>1,000.0</b>	<b>500.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>2,250.0</b>	<b>3,000.0</b>	<b>12,000.0</b>	<b>4,000.0</b>	<b>3,500.0</b>	<b>3,000.0</b>	<b>1,000.0</b>	<b>500.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,250.0	3,000.0	12,000.0	4,000.0	3,500.0	3,000.0	1,000.0	500.0
	<b>TOTAL DIRECT FINANCING</b>	<b>2,250.0</b>	<b>3,000.0</b>	<b>12,000.0</b>	<b>4,000.0</b>	<b>3,500.0</b>	<b>3,000.0</b>	<b>1,000.0</b>	<b>500.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>2,250.0</b>	<b>3,000.0</b>	<b>12,000.0</b>	<b>4,000.0</b>	<b>3,500.0</b>	<b>3,000.0</b>	<b>1,000.0</b>	<b>500.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
22137	Automated Systems for Customs Data (ASYCUDA)	2,250.0	3,000.0	4,000.0	9,250.0

**PIP Number: 04887**

**Project Name: Container Examination Facility**

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

**Objectives:**

To strengthen institutional capacity and establish 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 and protecting the borders.

**Status:**

This is an on-going project which involves the procurement of 2 Cargo Scanning X Ray machines and their installation in Port Moresby and Lae. The Port Moresby Container Examining Facility (CEF) is in operation since January 2017 but needs further assistance to do remedial work, whilst the Lae CEF is under way with land acquisition process in progress.

**Components:**

The main components of the project include:

- (1) Civil & Construction Works
- (2) Plant & Equipment
- (3) Training
- (4) Design and scoping: and
- (5) Project Management

**Location:**

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

**Justification:**

The project will help PNG Customs to perform its duties effectively and efficiently, thus preventing illegal and illicit material and substance from entering PNG, protect borders and improve and increase revenue collection.

**Capacity:**

Papua New Guinea Customs has the capacity to plan, coordinate, manage and implement the project through the Project Management Unit. The actual construction of infrastructure facilities will be contracted out to reputable contractor(s).

**Beneficiaries:**

PNG Customs, Government and the people of Papua New Guinea are the beneficiaries.

**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)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	400.0	500.0	5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total	<b>400.0</b>	<b>500.0</b>	<b>5,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	2,100.0	2,500.0	45,000.0	9,000.0	9,000.0	9,000.0	9,000.0	9,000.0
	Sub-Total	<b>2,100.0</b>	<b>2,500.0</b>	<b>45,000.0</b>	<b>9,000.0</b>	<b>9,000.0</b>	<b>9,000.0</b>	<b>9,000.0</b>	<b>9,000.0</b>
<b>B</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>2,500.0</b>	<b>3,000.0</b>	<b>50,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>2,500.0</b>	<b>3,000.0</b>	<b>50,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,500.0	3,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	<b>TOTAL DIRECT FINANCING</b>	<b>2,500.0</b>	<b>3,000.0</b>	<b>50,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>2,500.0</b>	<b>3,000.0</b>	<b>50,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
22833	Container Examination Facility-Project	2,500.0	3,000.0	10,000.0	15,500.0

**PIP Number: 05010**

**Project Name: PNG Border Post Infrastructure Development**

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

**Objectives:**

The objective of the project is to provide and protect PNG by establishing 3 border posts along the PNG - Indonesia Border in Sandaun and Western Provinces. This will prevent and discourage illegal activities from taking place.

**Status:**

This project commenced in 2018 and will continue in 2019.

**Components:**

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

1. Site identification and survey;
2. Construction of border post facilities and infrastructures development: and
3. construction of Staff housing and office blocks.

**Location:**

The border post will be located along the PNG - Indonesia border in Sandaun and Western Province.

**Justification:**

Currently the PNG side of the border provinces of West Sepik and Western Provinces are unmanned and a lot of illegal activities are taking place and creating problems for PNG.

**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 borders, Government and the people of PNG.

**Sustainability:**

PNG Customs will sustain the projects once completed.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		2,000.0	41,000.0	10,000.0	10,000.0	8,000.0	7,000.0	6,000.0
	Sub-Total		<b>2,000.0</b>	<b>41,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>8,000.0</b>	<b>7,000.0</b>	<b>6,000.0</b>
	<b>TOTAL DIRECT PROJECT COST</b>		<b>2,000.0</b>	<b>41,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>8,000.0</b>	<b>7,000.0</b>	<b>6,000.0</b>
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>2,000.0</b>	<b>41,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>8,000.0</b>	<b>7,000.0</b>	<b>6,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		2,000.0	41,000.0	10,000.0	10,000.0	8,000.0	7,000.0	6,000.0
	<b>TOTAL DIRECT FINANCING</b>		<b>2,000.0</b>	<b>41,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>8,000.0</b>	<b>7,000.0</b>	<b>6,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>2,000.0</b>	<b>41,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>8,000.0</b>	<b>7,000.0</b>	<b>6,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22954	PNG Border Post Infrastructure Development	0.0	2,000.0	10,000.0	12,000.0



**PIP Number: 05113**

**Project Name: Queens Bond Facilities (Warehouses in Lae and POM)**

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

**Objectives:**

To build two warehouses, one each in Port Moresby & Lae to store all seized, forfeited & confiscated goods (secured & Safe) for further processing.

**Status:**

This is a new project that will start in 2019.

**Components:**

There are two components of the project:

- (1) Constructions, renovation, improvement; and
- (2) Travel and Subsistence.

**Location:**

The project will be implemented in Lae and Port Moresby.

**Justification:**

Currently, there are no facilities that can store seized goods/items, hence, these two warehouses will be utilised to store any items or goods that are seized by Customs.

**Capacity:**

PNG Customs have the capacity to plan, manage, and coordinate the project while the actual construction of the facilities will be contracted out to a reputable contractor.

**Beneficiaries:**

PNG customs will use the facilities and the government and people of PNG will benefit from the project.

**Sustainability:**

PNG Customs will take ownership of the facilities once completed.

**05113 Queens Bond Facilities (Warehouses in Lae and POM)****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			10,100.0	2,000.0	2,600.0	2,500.0	2,000.0	1,000.0
	Sub-Total			<b>10,100.0</b>	<b>2,000.0</b>	<b>2,600.0</b>	<b>2,500.0</b>	<b>2,000.0</b>	<b>1,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>10,100.0</b>	<b>2,000.0</b>	<b>2,600.0</b>	<b>2,500.0</b>	<b>2,000.0</b>	<b>1,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>				<b>10,100.0</b>	<b>2,000.0</b>	<b>2,600.0</b>	<b>2,500.0</b>	<b>2,000.0</b>	<b>1,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			10,100.0	2,000.0	2,600.0	2,500.0	2,000.0	1,000.0
	<b>TOTAL DIRECT FINANCING</b>			<b>10,100.0</b>	<b>2,000.0</b>	<b>2,600.0</b>	<b>2,500.0</b>	<b>2,000.0</b>	<b>1,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>10,100.0</b>	<b>2,000.0</b>	<b>2,600.0</b>	<b>2,500.0</b>	<b>2,000.0</b>	<b>1,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23058	Queens Bond (Ware House) Facility	0.0	0.0	2,000.0	2,000.0

**PIP Number: 05114**  
**Project Name: Boat Shed Project**  
**Executing Agency: 211 - PNG Customs Service**

**Objectives:**

To construct the shed houses in the identified location to house the Sea Border Patrol Boats.

**Status:**

This is a new project that will start in 2019.

**Components:**

There are two components of the project:

- (1) Constructions, renovation, improvement; and
- (2) Travel and Subsistence.

**Location:**

The project will be implemented in Sandaun, Milne Bay and Port Moresby.

**Justification:**

Currently PNG Customs have 3 patrol Boats but need storage sheds to house them after use. Previous boats were damaged by criminals due to lack of storage shed houses for protection.

**Capacity:**

PNG Customs have the capacity to plan, manage, and coordinate the project while the actual construction of the facilities will be contracted out to a reputable contractor.

**Beneficiaries:**

PNG customs will use the facilities and the government and people of PNG will benefit from it.

**Sustainability:**

PNG Customs will take ownership of the facilities once completed.

**05114 Boat Shed Project****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			3,400.0	1,000.0	600.0	800.0	500.0	500.0
	Sub-Total			<b>3,400.0</b>	<b>1,000.0</b>	<b>600.0</b>	<b>800.0</b>	<b>500.0</b>	<b>500.0</b>
	<b>TOTAL DIRECT PROJECT COST</b>			<b>3,400.0</b>	<b>1,000.0</b>	<b>600.0</b>	<b>800.0</b>	<b>500.0</b>	<b>500.0</b>
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>3,400.0</b>	<b>1,000.0</b>	<b>600.0</b>	<b>800.0</b>	<b>500.0</b>	<b>500.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			3,400.0	1,000.0	600.0	800.0	500.0	500.0
	<b>TOTAL DIRECT FINANCING</b>			<b>3,400.0</b>	<b>1,000.0</b>	<b>600.0</b>	<b>800.0</b>	<b>500.0</b>	<b>500.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>3,400.0</b>	<b>1,000.0</b>	<b>600.0</b>	<b>800.0</b>	<b>500.0</b>	<b>500.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23059	Boat Shed Facilities	0.0	0.0	1,000.0	1,000.0

### 213 - Fire Services

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2019	2020	2021	2022	2023
<b>Capacity Building</b>							
03375	Construction, Rehabilitation & Upgrading of 14 Fire Stns	48.0	10.0	11.0	12.0	10.0	5.0
<b>Total Capacity Building</b>		<b>48.0</b>	<b>10.0</b>	<b>11.0</b>	<b>12.0</b>	<b>10.0</b>	<b>5.0</b>
<b>Grand Total</b>		<b>48.0</b>	<b>10.0</b>	<b>11.0</b>	<b>12.0</b>	<b>10.0</b>	<b>5.0</b>

## 213 - Fire Services

## AGENCY SUMMARY OF ALL PROJECTS

## Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2017 Actual	2018 Budget	5 Year Total	2019	2020	2021	2022	2023
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	1.2	48.0	10.0	11.0	12.0	10.0	5.0
	Sub-Total	1.0	1.2	48.0	10.0	11.0	12.0	10.0	5.0
	TOTAL DIRECT PROJECT COST	1.0	1.2	48.0	10.0	11.0	12.0	10.0	5.0
	Technical Assistance								
Project Preparation									
Equipment									
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	1.0	1.2	48.0	10.0	11.0	12.0	10.0	5.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1.0	1.2	48.0	10.0	11.0	12.0	10.0	5.0
	TOTAL DIRECT FINANCING	1.0	1.2	48.0	10.0	11.0	12.0	10.0	5.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)	1.0	1.2	48.0	10.0	11.0	12.0	10.0	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: 03375**

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

**Executing Agency: 213 - Fire Services**

**Objectives:**

To build, rehabilitate, upgrade and improve the existing deteriorating infrastructure of all established Fire Stations in the country.

**Status:**

The construction and refurbishment of Popondetta and Madang Duty Barracks and Administration offices have been completed and commissioned in July 2018, while scope, design and costing of plan activities for Wewak and Kavieng fire stations have been completed and construction will commence in 2019. Other fire stations rehabilitation will follow soon with more funding in 2019 and onwards.

**Components:**

The project has four (4) main components which include:

1. Construction and rehabilitation of staff houses throughout the country K 4 million;
2. Construction/rehabilitation of Fire Stations, Administration Offices and Duty barracks, K3 million;
3. Extension of all Fire Engine Bays, K 500,000.
4. CAD system acquisition and installation; K 750,000
5. Project Management or Administration K 1 million
6. Manpower recruitment and training K 750,000.

The Project Management or Administration cost includes;

1. Design and Scoping,
2. Project site visits, supervision,
3. Project vehicle for PMU.
4. Project Steering Committee - Administration
5. Stakeholder/community Liaison

**Location:**

The project is housed with PNG Fire Service (PNGFS) and is implemented at all identified provincial and metropolitan fire stations throughout the country.

**Justification:**

The existing infrastructures of all established fire stations including staff housing, duty barracks, fire fighting equipments have deteriorated and run down. Fire service officers and their families are seriously affected with accommodation issues, and lack of proper duty barracks for use during duty hours, and fire fighting equipments have malfunctioned, are obsolete and cannot meet the current urbanization and industrial development needs. This has affected the officers to carry out their mandated core roles and responsibilities to deliver required services (Standard Fire Cover & Emergency Services).

**Capacity:**

PNG Fire Service has the capacity to plan, coordinate, and manage the program while the implementation of infrastructure and other projects will be contracted out to reputable contractors for implementation.

**Beneficiaries:**

The direct beneficiary are PNG Fire Service, the staff and families and business houses, the communities at large and the Government.

**Sustainability:**

The PNG Fire Service will sustain the projects through the recurrent budget.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1,000.0	1,220.0	48,000.0	10,000.0	11,000.0	12,000.0	10,000.0	5,000.0
	Sub-Total	<b>1,000.0</b>	<b>1,220.0</b>	<b>48,000.0</b>	<b>10,000.0</b>	<b>11,000.0</b>	<b>12,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>
	<b>TOTAL DIRECT PROJECT COST</b>	<b>1,000.0</b>	<b>1,220.0</b>	<b>48,000.0</b>	<b>10,000.0</b>	<b>11,000.0</b>	<b>12,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>1,000.0</b>	<b>1,220.0</b>	<b>48,000.0</b>	<b>10,000.0</b>	<b>11,000.0</b>	<b>12,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,000.0	1,220.0	48,000.0	10,000.0	11,000.0	12,000.0	10,000.0	5,000.0
	<b>TOTAL DIRECT FINANCING</b>	<b>1,000.0</b>	<b>1,220.0</b>	<b>48,000.0</b>	<b>10,000.0</b>	<b>11,000.0</b>	<b>12,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>1,000.0</b>	<b>1,220.0</b>	<b>48,000.0</b>	<b>10,000.0</b>	<b>11,000.0</b>	<b>12,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
21185	Construction, Rehabilitation & Upgrading of 14 Fire Stns	1,000.0	1,220.0	10,000.0	12,220.0



## 215 - PNG Immigration and Citizenship Services

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2019	2020	2021	2022	2023
<b>Capital Investment</b>							
05079	Intergrated Border Management System	16.0	4.0	4.0	3.0	3.0	2.0
<b>Total Capital Investment</b>		<b>16.0</b>	<b>4.0</b>	<b>4.0</b>	<b>3.0</b>	<b>3.0</b>	<b>2.0</b>
<b>Grand Total</b>		<b>16.0</b>	<b>4.0</b>	<b>4.0</b>	<b>3.0</b>	<b>3.0</b>	<b>2.0</b>



**PIP Number: 05079**

**Project Name: Intergrated Border Management System**

**Executing Agency: 215 - PNG Immigration and Citizenship Services**

**Objectives:**

The objective is to provide a better system to efficiently facilitate visa processing and better manage the border through integrity checking, compliance and enforcement of immigration requirements and laws.

**Status:**

Project started in 2018 and will continue until it is completed. The first phase is the establishment of Integrated Border Management System (IBMS) and the second phase is the E-Passport processing phase .

The PNG Immigration and Citizenship Authority has not established a Project Steering Committee, hence, no information or report on the implementation of the project was provided.

Project Steering Committee will be established in 2019 to provide management and implementation oversight.

**Components:**

The main component of the project is the Integrated Border Management System and E-passport Porcessing System.

**Location:**

The Project is based at Immigration and Citizenship Authority Head Quaters in Port Moresby.

**Justification:**

PNG Immigration and Citizenship Authority (PNGICA) will be able to use a sophisticated tool to facilitate Visa processing as well as policing the PNG borders and enforcing PNG Immigration Laws better compared to current system. It will also enhance systems used at PNG Border Missions and thus contribute towards strengthening PNG Border Security. The project will also provide opportunity for increased revenue generation.

**Capacity:**

The Immigration and Citizenship Authority will plan, coordinate, and supervisethe implementation of the project. The implementation of the project will be outsourced.

**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)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		4,000.0	16,000.0	4,000.0	4,000.0	3,000.0	3,000.0	2,000.0
	Sub-Total		<b>4,000.0</b>	<b>16,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>2,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>		<b>4,000.0</b>	<b>16,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>2,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>4,000.0</b>	<b>16,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>2,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		4,000.0	16,000.0	4,000.0	4,000.0	3,000.0	3,000.0	2,000.0
	<b>TOTAL DIRECT FINANCING</b>		<b>4,000.0</b>	<b>16,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>2,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>4,000.0</b>	<b>16,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>2,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23023	Integrated Boarder Management System	0.0	4,000.0	4,000.0	8,000.0

### 216 - Internal Revenue Commission

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2019	2020	2021	2022	2023
<b>Capacity Building</b>							
03331	Rasii Project: Replacement of Ageing Tax Collection System	10.5	4.0	3.0	2.0	1.0	0.5
04092	Revenue Raising Initiatives	10.5	4.0	3.0	2.0	1.0	0.5
<b>Total Capacity Building</b>		<b>21.0</b>	<b>8.0</b>	<b>6.0</b>	<b>4.0</b>	<b>2.0</b>	<b>1.0</b>
<b>Grand Total</b>		<b>21.0</b>	<b>8.0</b>	<b>6.0</b>	<b>4.0</b>	<b>2.0</b>	<b>1.0</b>

## 216 - Internal Revenue Commission

## AGENCY SUMMARY OF ALL PROJECTS

### Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2017 Actual	2018 Budget	5 Year Total	2019	2020	2021	2022	2023
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	4.0	8.0	21.0	8.0	6.0	4.0	2.0	1.0
	Sub-Total	4.0	8.0	21.0	8.0	6.0	4.0	2.0	1.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	4.0	8.0	21.0	8.0	6.0	4.0	2.0	1.0
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	4.0	8.0	21.0	8.0	6.0	4.0	2.0	1.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	4.0	8.0	21.0	8.0	6.0	4.0	2.0	1.0
	TOTAL DIRECT FINANCING	4.0	8.0	21.0	8.0	6.0	4.0	2.0	1.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)	4.0	8.0	21.0	8.0	6.0	4.0	2.0	1.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**PIP Number: 03331**

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

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

**Objectives:**

To upgrade the IRC's revenue accounting system so that tax lodgement, payment and compliance are made 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. IRC continues to implement the project and it is expected to be completed in the near future. However project does not have a functioning Project Steering Committee. This may have been the cause of the slow implementation of the project. There is no report or information available to establish the actual status. A Project Steering Committee will be established in 2019 to provide management and implementation oversight to the project.

**Components:**

The 3 major components of the project are:

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

**Location:**

The Project is housed in IRC office and is linked to the Bank of PNG including the commercial banks, PNG Customs and Investment Promotion Authority and other relevant agencies.

**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 for the Government.

**Capacity:**

The Internal Revenue Commission (IRC) has the capacity to plan, coordinate, manage and supervise the implantation of the project. The same is implemented with the technical assistance from CRC Sogema, a Canadian company that IRC had contracted to implement the SIGTAS.

**Beneficiaries:**

The immediate beneficiaries are IRC and its staff, the business community, and the Government of Papua New Guinea.

**Sustainability:**

The project will be sustained under the IRC Operational Budget upon completion.

**03331 Rasii Project: Replacement of Ageing Tax Collection System****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	3,000.0	5,000.0	10,500.0	4,000.0	3,000.0	2,000.0	1,000.0	500.0
	Sub-Total	<b>3,000.0</b>	<b>5,000.0</b>	<b>10,500.0</b>	<b>4,000.0</b>	<b>3,000.0</b>	<b>2,000.0</b>	<b>1,000.0</b>	<b>500.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>3,000.0</b>	<b>5,000.0</b>	<b>10,500.0</b>	<b>4,000.0</b>	<b>3,000.0</b>	<b>2,000.0</b>	<b>1,000.0</b>	<b>500.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>3,000.0</b>	<b>5,000.0</b>	<b>10,500.0</b>	<b>4,000.0</b>	<b>3,000.0</b>	<b>2,000.0</b>	<b>1,000.0</b>	<b>500.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	3,000.0	5,000.0	10,500.0	4,000.0	3,000.0	2,000.0	1,000.0	500.0
	<b>TOTAL DIRECT FINANCING</b>	<b>3,000.0</b>	<b>5,000.0</b>	<b>10,500.0</b>	<b>4,000.0</b>	<b>3,000.0</b>	<b>2,000.0</b>	<b>1,000.0</b>	<b>500.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>3,000.0</b>	<b>5,000.0</b>	<b>10,500.0</b>	<b>4,000.0</b>	<b>3,000.0</b>	<b>2,000.0</b>	<b>1,000.0</b>	<b>500.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
21186	RASII Project: Replacement of Ageing Tax Collection System	3,000.0	5,000.0	4,000.0	12,000.0



**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 ongoing. 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 which are:

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; and

1.4 Establish of a data warehouse to store records and provide information management after the RASII project is rolled out.

2. Equipment

- Optical Character Recognition (OCR) acquisition and installation.

**Location:**

The project is housed in IRC Headquarters.

**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. The project will improve IRC's performance, generate increase revenue and Government will be able to deliver more services to the people.

**Capacity:**

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

**Beneficiaries:**

This project will benefit the Government of PNG with increased revenue collection. Hence, will benefit the citizen of the country through the delivery of goods and services.

**Sustainability:**

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2017 Actual	2018 Budget	5 Year Total	2019	2020	2021	2022	2023
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,000.0	3,000.0	10,500.0	4,000.0	3,000.0	2,000.0	1,000.0	500.0
	Sub-Total	<b>1,000.0</b>	<b>3,000.0</b>	<b>10,500.0</b>	<b>4,000.0</b>	<b>3,000.0</b>	<b>2,000.0</b>	<b>1,000.0</b>	<b>500.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>1,000.0</b>	<b>3,000.0</b>	<b>10,500.0</b>	<b>4,000.0</b>	<b>3,000.0</b>	<b>2,000.0</b>	<b>1,000.0</b>	<b>500.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>1,000.0</b>	<b>3,000.0</b>	<b>10,500.0</b>	<b>4,000.0</b>	<b>3,000.0</b>	<b>2,000.0</b>	<b>1,000.0</b>	<b>500.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,000.0	3,000.0	10,500.0	4,000.0	3,000.0	2,000.0	1,000.0	500.0
	<b>TOTAL DIRECT FINANCING</b>	<b>1,000.0</b>	<b>3,000.0</b>	<b>10,500.0</b>	<b>4,000.0</b>	<b>3,000.0</b>	<b>2,000.0</b>	<b>1,000.0</b>	<b>500.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>1,000.0</b>	<b>3,000.0</b>	<b>10,500.0</b>	<b>4,000.0</b>	<b>3,000.0</b>	<b>2,000.0</b>	<b>1,000.0</b>	<b>500.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2017	2018	2019	Total Project
Code	Description	Actual	Budget		
21941	Revenue Raising Initiatives	1,000.0	3,000.0	4,000.0	8,000.0

**217 - Department of Foreign Affairs**

**(in Millions of Kina)**

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>Capital Investment</b>							
05117	PNG Overseas Missions Maintenance Programme	80.0	10.0	15.0	20.0	15.0	20.0
<b>Total Capital Investment</b>		<b>80.0</b>	<b>10.0</b>	<b>15.0</b>	<b>20.0</b>	<b>15.0</b>	<b>20.0</b>
<b>Grand Total</b>		<b>80.0</b>	<b>10.0</b>	<b>15.0</b>	<b>20.0</b>	<b>15.0</b>	<b>20.0</b>



**PIP Number: 05117**

**Project Name: PNG Overseas Missions Maintenance Programme**

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

**Objectives:**

To refurbish, renovate and improve the deplorable state of the PNG High Commission Office in Canberra.

**Status:**

This is a new project and will be implemented in 2019.

Project Steering Committee will be established to provide the management and implementation oversight.

**Components:**

The major components of the work will include:

1. Construction, renovation and improvement; and
2. Other operational expenses of the project.

**Location:**

The funding is parked with Department of Foreign Affairs but the project is in Canberra, Australia, where the project will be implemented.

**Justification:**

The current High Commission Office is run down and would need immediate rehabilitation and refurbishment.

**Capacity:**

Department of Foreign Affairs will plan, coordinate, and manage the implementation of the project with the support of DNPM. Project will be implemented by qualified contractor (s).

**Beneficiaries:**

PNG High Commission staff, Government of PNG and those who come to do business with the High Commission in Canberra will benefit from this project.

**Sustainability:**

PNG High Commission through the Department of Foreign Affairs will sustain the project.

**05117 PNG Overseas Missions Maintenance Programme****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			80,000.0	10,000.0	15,000.0	20,000.0	15,000.0	20,000.0
	Sub-Total			<b>80,000.0</b>	<b>10,000.0</b>	<b>15,000.0</b>	<b>20,000.0</b>	<b>15,000.0</b>	<b>20,000.0</b>
	<b>TOTAL DIRECT PROJECT COST</b>			<b>80,000.0</b>	<b>10,000.0</b>	<b>15,000.0</b>	<b>20,000.0</b>	<b>15,000.0</b>	<b>20,000.0</b>
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>80,000.0</b>	<b>10,000.0</b>	<b>15,000.0</b>	<b>20,000.0</b>	<b>15,000.0</b>	<b>20,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			80,000.0	10,000.0	15,000.0	20,000.0	15,000.0	20,000.0
	<b>TOTAL DIRECT FINANCING</b>			<b>80,000.0</b>	<b>10,000.0</b>	<b>15,000.0</b>	<b>20,000.0</b>	<b>15,000.0</b>	<b>20,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>80,000.0</b>	<b>10,000.0</b>	<b>15,000.0</b>	<b>20,000.0</b>	<b>15,000.0</b>	<b>20,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23060	PNG Overseas Missions Maintenance Programme	0.0	0.0	10,000.0	10,000.0

**219 - PNG Institute of Public Administration**

**(in Millions of Kina)**

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>Capital Investment</b>							
04886	PNG IPA Infrastructure Development	10.5	2.0	2.5	3.0	2.0	1.0
<b>Total Capital Investment</b>		<b>10.5</b>	<b>2.0</b>	<b>2.5</b>	<b>3.0</b>	<b>2.0</b>	<b>1.0</b>
<b>Grand Total</b>		<b>10.5</b>	<b>2.0</b>	<b>2.5</b>	<b>3.0</b>	<b>2.0</b>	<b>1.0</b>





**PIP Number: 04886**

**Project Name: PNG IPA Infrastructure Development**

**Executing Agency: 219 - PNG Institute of Public Administration**

**Objectives:**

To construct, renovate and improve PNGIPA infrastructure and ITC System at Waigani campus and regional centers.

**Status:**

This is an ongoing program which started implementation in 2016, however, implementation has been slow due to unknown reasons.

Project Steering Committee will be established in 2019 to provide management and implementation oversight to the project.

**Components:**

The three main components are:

1. The building infrastructure development
2. Wireless /Fiber Optic Cabling to Classrooms Administration /Conference Hall; and T Lab & Library for RTCs: and
3. Time and Attendance for all centres.

**Location:**

The project is located at Waigani main campus as well as other regional Centres throughout PNG.

**Justification:**

The infrastructures at the institution are run down and Information Communication Technology Infrastructure system need urgent upgrading as the current system is obsolete and cannot meet the increasing demand.

**Capacity:**

PNGIPA will plan, coordinate, manage and supervise the project. The implementation of building and ICT infrastructure development will be contracted out and the contractor with appropriate capacity will implement the project.

**Beneficiaries:**

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

**Sustainability:**

The project will be absorbed into the PNGIPA recurrent budget.

## 04886 PNG IPA Infrastructure Development

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2017 Actual	2018 Budget	5 Year Total	2019	2020	2021	2022	2023
A	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		1,000.0	10,500.0	2,000.0	2,500.0	3,000.0	2,000.0	1,000.0
	Sub-Total		1,000.0	10,500.0	2,000.0	2,500.0	3,000.0	2,000.0	1,000.0
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	<b>TOTAL DIRECT PROJECT COST</b>		1,000.0	10,500.0	2,000.0	2,500.0	3,000.0	2,000.0	1,000.0
	<b>Technical Assistance</b>								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>			1,000.0	10,500.0	2,000.0	2,500.0	3,000.0	2,000.0	1,000.0
<b>FINANCING SOURCES</b>									
C	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		1,000.0	10,500.0	2,000.0	2,500.0	3,000.0	2,000.0	1,000.0
	<b>TOTAL DIRECT FINANCING</b>		1,000.0	10,500.0	2,000.0	2,500.0	3,000.0	2,000.0	1,000.0
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		1,000.0	10,500.0	2,000.0	2,500.0	3,000.0	2,000.0	1,000.0
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2017 Actual	2018 Budget	2019	Total Project
Code	Description				
22832	PNG IPA Infrastructure Development	0.0	1,000.0	2,000.0	3,000.0

## 220 - Department of Personnel Management

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2019	2020	2021	2022	2023
<b>Capacity Building</b>							
04150	Australian Awards Program	100.0	20.0	20.0	20.0	20.0	20.0
04846	Pacific Leadership & Governance Program	25.5	5.1	5.1	5.1	5.1	5.1
05118	Performance Management System	4.3	2.0	1.0	0.5	0.5	0.3
05119	Capacity Building and Systems Roll-out	4.3	2.0	1.0	0.5	0.5	0.3
<b>Total Capacity Building</b>		<b>134.0</b>	<b>29.1</b>	<b>27.1</b>	<b>26.1</b>	<b>26.1</b>	<b>25.6</b>
<b>Grand Total</b>		<b>134.0</b>	<b>29.1</b>	<b>27.1</b>	<b>26.1</b>	<b>26.1</b>	<b>25.6</b>



**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 work place and in the communities.

**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 awardees benefited from this program while notification for 2019 have already been announced.

**Components:**

There are six components:

- (i) PNG Australian Development Scholarships (ADS).
- (ii) PNG Australian Development 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 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. 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:

The Department of Personnel Management with assistance from DFAT has the capacity to implement this project.

**Beneficiaries:**

Papua New Guineans both from the Private and Public Sector will benefit from this program.

**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)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		20,000.0	100,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	Sub-Total		<b>20,000.0</b>	<b>100,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>		<b>20,000.0</b>	<b>100,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>
	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>20,000.0</b>	<b>100,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants		20,000.0	100,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	b) Self Generating Revenue								
	a) Government Input								
	<b>TOTAL DIRECT FINANCING</b>		<b>20,000.0</b>	<b>100,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>20,000.0</b>	<b>100,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22030	Australian Awards Program	0.0	20,000.0	20,000.0	40,000.0

**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. 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 Policy Building at PNGIPA 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)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		50,000.0	25,450.0	5,090.0	5,090.0	5,090.0	5,090.0	5,090.0
	Sub-Total		<b>50,000.0</b>	<b>25,450.0</b>	<b>5,090.0</b>	<b>5,090.0</b>	<b>5,090.0</b>	<b>5,090.0</b>	<b>5,090.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
<b>B</b>	<b>TOTAL DIRECT PROJECT COST</b>		<b>50,000.0</b>	<b>25,450.0</b>	<b>5,090.0</b>	<b>5,090.0</b>	<b>5,090.0</b>	<b>5,090.0</b>	<b>5,090.0</b>
	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>50,000.0</b>	<b>25,450.0</b>	<b>5,090.0</b>	<b>5,090.0</b>	<b>5,090.0</b>	<b>5,090.0</b>	<b>5,090.0</b>
	<b>FINANCING SOURCES</b>								
	<b>IDENTIFIED FINANCING</b>								
<b>C</b>	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants		50,000.0	25,450.0	5,090.0	5,090.0	5,090.0	5,090.0	5,090.0
	b) Self Generating Revenue								
	a) Government Input								
	<b>TOTAL DIRECT FINANCING</b>		<b>50,000.0</b>	<b>25,450.0</b>	<b>5,090.0</b>	<b>5,090.0</b>	<b>5,090.0</b>	<b>5,090.0</b>	<b>5,090.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>50,000.0</b>	<b>25,450.0</b>	<b>5,090.0</b>	<b>5,090.0</b>	<b>5,090.0</b>	<b>5,090.0</b>	<b>5,090.0</b>
	<b>FINANCING SOUGHT</b>								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22792	Pacific Leadership & Governance Program	0.0	50,000.0	5,090.0	55,090.0



**PIP Number: 05118**

**Project Name: Performance Management System**

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

**Objectives:**

The objective is to arrest the general decline in the level of performance and service delivery in the country through the implementation of the performance based contract systems of the departments and agency heads.

**Status:**

The Performance Management System (PMS) will be implemented by 26 Department Heads, 22 Provincial Administrators and 85 CEOs of Regulatory Statutory Authorities as part of their Performance Based Contract Agreements. Phase 1 of the program was the establishment of PMS to the department and agencies in 2017 and phase 2 will be the Launching and Roll out of the PMS in 2019.

This is a one-off Capital Investment funding for the project in 2019 as it is a recurrent project and must be accommodated in DPM's recurrent budget starting 2020.

Project Steering Committee will be established for the project in 2019.

**Components:**

Following are the components of the project;

1. Launching of PMS;
2. Roll out of PMS to departments and Agencies
3. Licensing & other yearly cost;
4. SQL Server/Cloud Service;
5. Physical Server & Operating system;
6. Contractor Payments (outstanding); and
7. Regional Workshops x 4

**Location:**

The project is housed in DPM. Implementation will be across the public service.

**Justification:**

The Performance Management System (PMS) is a policy directive of the current government and is seen as an intervention that needs to be implemented across the departments and agencies in the country to improve performance and service delivery. That is to measure departmental and agency heads performance.

**Capacity:**

DPM has the capacity to implement the project.

**Beneficiaries:**

The people, government and the public servant across the public services will benefit from this project.

**Sustainability:**

The project will be sustained by DPM as recurrent expenditure..

**05118 Performance Management System**
**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2017 Actual	2018 Budget	5 Year Total	2019	2020	2021	2022	2023
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			4,250.0	2,000.0	1,000.0	500.0	500.0	250.0
	Sub-Total			<b>4,250.0</b>	<b>2,000.0</b>	<b>1,000.0</b>	<b>500.0</b>	<b>500.0</b>	<b>250.0</b>
	<b>TOTAL DIRECT PROJECT COST</b>			<b>4,250.0</b>	<b>2,000.0</b>	<b>1,000.0</b>	<b>500.0</b>	<b>500.0</b>	<b>250.0</b>
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>4,250.0</b>	<b>2,000.0</b>	<b>1,000.0</b>	<b>500.0</b>	<b>500.0</b>	<b>250.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			4,250.0	2,000.0	1,000.0	500.0	500.0	250.0
	<b>TOTAL DIRECT FINANCING</b>			<b>4,250.0</b>	<b>2,000.0</b>	<b>1,000.0</b>	<b>500.0</b>	<b>500.0</b>	<b>250.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>4,250.0</b>	<b>2,000.0</b>	<b>1,000.0</b>	<b>500.0</b>	<b>500.0</b>	<b>250.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2017 Actual	2018 Budget	2019	Total Project
Code	Description				
23061	Performance Management System	0.0	0.0	2,000.0	2,000.0

**PIP Number: 05119**

**Project Name: Capacity Building and Systems Roll-out**

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

**Objectives:**

The objective is to continue the implementation and main streaming of the National Public Service GESI Policy to public sectors work place at the National, Provincial, and District level and in to the service delivery both within the public service as well as through services provided to the communities.

**Status:**

This is a new project and is a one-off Capital Investment funding for the project in 2019 as it is recurrent in nature. DPM, departments and agencies must sustain the program through their recurrent budget starting 2020.

Project Steering Committee will be established for the project in 2019.

**Components:**

There are 4 major components of the project:

1. GESI Main Streaming;
2. Male Advocacy Network;
3. Coalition of Public Sector Women in Leadership; and
4. GESI Help Desk.

**Location:**

Project is based in Department of Personnel Management.

**Justification:**

It is to implement the principals and values of GESI effectively in the mainstream across public Sector Agencies (internally) within the work place and (externally) in the services that those Agencies are responsible for.

**Capacity:**

The Department of Personnel Management with the support of the Public Service Human Resource Divisions has the capacity to implement the project.

**Beneficiaries:**

The beneficiaries are the people working in the Public Sector and the government.

**Sustainability:**

Department of Personnel Management will sustain the project.

**05119 Capacity Building and Systems Roll-out**
**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2017 Actual	2018 Budget	5 Year Total	2019	2020	2021	2022	2023
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			4,250.0	2,000.0	1,000.0	500.0	500.0	250.0
	Sub-Total			<b>4,250.0</b>	<b>2,000.0</b>	<b>1,000.0</b>	<b>500.0</b>	<b>500.0</b>	<b>250.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
<b>B</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>4,250.0</b>	<b>2,000.0</b>	<b>1,000.0</b>	<b>500.0</b>	<b>500.0</b>	<b>250.0</b>
	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>4,250.0</b>	<b>2,000.0</b>	<b>1,000.0</b>	<b>500.0</b>	<b>500.0</b>	<b>250.0</b>
	<b>FINANCING SOURCES</b>								
	<b>IDENTIFIED FINANCING</b>								
<b>C</b>	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			4,250.0	2,000.0	1,000.0	500.0	500.0	250.0
	<b>TOTAL DIRECT FINANCING</b>			<b>4,250.0</b>	<b>2,000.0</b>	<b>1,000.0</b>	<b>500.0</b>	<b>500.0</b>	<b>250.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>4,250.0</b>	<b>2,000.0</b>	<b>1,000.0</b>	<b>500.0</b>	<b>500.0</b>	<b>250.0</b>
	<b>FINANCING SOUGHT</b>								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2017 Actual	2018 Budget	2019	Total Project
Code	Description				
23063	Capacity Building and System Roll Out	0.0	0.0	2,000.0	2,000.0

**222 - Office of the Public Solicitor**

**(in Millions of Kina)**

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>Capacity Building</b>							
05012	Public Solicitors Infrastructure Program	10.0	2.0	2.0	2.0	2.0	2.0
<b>Total Capacity Building</b>		<b>10.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>
<b>Grand Total</b>		<b>10.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>



**PIP Number: 05012**

**Project Name: Public Solicitors Infrastructure Program**

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

**Objectives:**

The objective is to extend legal aid services to the bulk of the population who do not have access to legal and justice services at the provincial level. As per the Government's Vision 2050 and the National Strategic Plan, the Government has directed that fully fledged branch offices are set up and established in all provinces nationwide.

**Status:**

There is now a shift as per the MTDP III in the approach that the Office of the Public Solicitor conducts its business. The office of the Public Solicitor is now looking at extending its services to other provinces apart from the National Capital District.

In order to meet their targets they are specifically constructing houses and establishing offices. Design and scoping has been completed and land acquisition completed for Port Moresby, Madanag, Lae and Kavieng.

**Components:**

The project components for 2019 are as follows:

1. Construction of Provincial Offices and Staff Housing
  - 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 in Lae, Madang and Kavieng.

**Location:**

Selected provinces nation-wide commencing with Port Moresby, Lae, Madang and Kavieng.

**Justification:**

Construction of Provincial Offices is a strategy for effective integrated Law and Justice Sector approach at the sub-national levels of government. This initiative is to deliver law and justice services from the National Level down to all sub-levels of government.

This program is aligned to the MTDP III priorities under the Law and Justice Sector in addressing lack of legal and court services at the rural level.

**Capacity:**

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

**Beneficiaries:**

The beneficiaries of this program will be the provinces and the districts as well as the entire people who will be the recipients of this legal aid services. With the construction of these branch offices, the rural populace will have access to legal and justice services at their doorstep.

**Sustainability:**

Once completed, sustainability of this project will be maintained from the operational budget of the Public Solicitor's Office and the respective Provincial Administrations who participated in this roll out program.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		3,000.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Sub-Total		<b>3,000.0</b>	<b>10,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
<b>B</b>	<b>TOTAL DIRECT PROJECT COST</b>		<b>3,000.0</b>	<b>10,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>3,000.0</b>	<b>10,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		3,000.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	<b>TOTAL DIRECT FINANCING</b>		<b>3,000.0</b>	<b>10,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>3,000.0</b>	<b>10,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22956	Public Solicitors Infrastructure Program	0.0	3,000.0	2,000.0	5,000.0



## 223 - Judiciary Services

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2019	2020	2021	2022	2023
<b>Capital Investment</b>							
04004	Court House Design and Maintenance	200.0	100.0	100.0			
<b>Total Capital Investment</b>		<b>200.0</b>	<b>100.0</b>	<b>100.0</b>			
<b>Grand Total</b>		<b>200.0</b>	<b>100.0</b>	<b>100.0</b>			

## 223 - Judiciary Services

## AGENCY SUMMARY OF ALL PROJECTS

## Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2017 Actual	2018 Budget	5 Year Total	2019	2020	2021	2022	2023
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	71.0	80.0	200.0	100.0	100.0			
	Sub-Total	71.0	80.0	200.0	100.0	100.0			
	TOTAL DIRECT PROJECT COST	71.0	80.0	200.0	100.0	100.0			
	Technical Assistance								
	Project Preparation								
Equipment									
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	71.0	80.0	200.0	100.0	100.0			
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	71.0	80.0	200.0	100.0	100.0			
	TOTAL DIRECT FINANCING	71.0	80.0	200.0	100.0	100.0			
D	Technical Assistance								
	TOTAL FINANCING (C+D)	71.0	80.0	200.0	100.0	100.0			
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**PIP Number: 04004**

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

**Executing Agency: 223 - Judiciary Services**

**Objectives:**

To construct a new modernized and international standard court complex for the Supreme, National and Court of Appeals in Waigani, NCD for all court users by 2021.

**Status:**

The Waigani Court Complex has been a priority project since 2013. Main construction commenced in early 2017. This program is expected to be completed in 2019 at the cost of K680.0 million.

Generally the project is progressing well and on track, despite delays. The major impediment to progressing this program is funding constraints.

The Program 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 program 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, registry 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 program 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 program 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 to respective stakeholders.

**Beneficiaries:**

The direct beneficiary of this Program 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 program is being completed meaning that there will be an increase in the operational budget to cater for the additional costs in these facilities.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	71,000.0	80,000.0	200,000.0	100,000.0	100,000.0			
	Sub-Total	<b>71,000.0</b>	<b>80,000.0</b>	<b>200,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>			
	<b>TOTAL DIRECT PROJECT COST</b>	<b>71,000.0</b>	<b>80,000.0</b>	<b>200,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>			
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>71,000.0</b>	<b>80,000.0</b>	<b>200,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>			
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	71,000.0	80,000.0	200,000.0	100,000.0	100,000.0			
	<b>TOTAL DIRECT FINANCING</b>	<b>71,000.0</b>	<b>80,000.0</b>	<b>200,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>			
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>71,000.0</b>	<b>80,000.0</b>	<b>200,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>			
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
21908	Court House Design and Maintenance	71,000.0	80,000.0	100,000.0	251,000.0

## 224 - Magisterial Services

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2019	2020	2021	2022	2023
Capacity Building							
04911	MS Infrastructure Project	10.0	2.0	2.0	2.0	2.0	2.0
Total Capacity Building		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



**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 aging district court house facilities, magistrates houses and transit accommodation for District Court Circuits nationwide.

**Status:**

To date, the agency has received K1.6m from the K2.5m that was appropriated for 2017 and K1 million from the K2 million appropriated for 2018. This program was delayed in implementation due to trust deeds not been cleared by Finance Department. However, in early August 2017, Finance endorsed for the agency to establish an operating account to allow for implementation to commence.

Due to the cash flow situation, MS has re-prioritised its activities to commence work on the critical areas covering: 1. Court Facilities for Renovations; 2. Residential Rehabilitation and 3. Model Transit Accommodation for District Court Circuits.

The Kwikila Magistrate's and Court Clerk's houses, are now ready to be commissioned.

**Components:**

Component 1: Court Facilities Rehabilitation

- (i) Wewak
- (ii) Kerema
- (iii) Madang
- (iv) Central Court House

Component 2: Magistrates Accommodation

- (i) Gordon Units design and documentation

Component 3: Model Transit Accommodation for District Court Circuits

- (i) Kupiano Transit Accommodation (Abau District)

**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 MTDPIII in having 160 serving Magistrates by 2020. Furthermore, this initiative will see the strengthening of court services at the provincial and district levels. Therefore, continuing this program will help to improve the image of the deteriorating 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 government 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 the Law and Justice Sector agencies.

**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)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	500.0		8,500.0	500.0	2,000.0	2,000.0	2,000.0	2,000.0
	Sub-Total	<b>500.0</b>		<b>8,500.0</b>	<b>500.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1,100.0	2,000.0	1,500.0	1,500.0				
	Sub-Total	<b>1,100.0</b>	<b>2,000.0</b>	<b>1,500.0</b>	<b>1,500.0</b>				
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>1,600.0</b>	<b>2,000.0</b>	<b>10,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>		<b>1,600.0</b>	<b>2,000.0</b>	<b>10,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,600.0	2,000.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	<b>TOTAL DIRECT FINANCING</b>	<b>1,600.0</b>	<b>2,000.0</b>	<b>10,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>1,600.0</b>	<b>2,000.0</b>	<b>10,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
22855	MS Infrastructure Project	1,600.0	2,000.0	2,000.0	5,600.0

**225 - Department of Attorney-General**

**(in Millions of Kina)**

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>Capacity Building</b>							
04627	Law & Justice Sector Secretariat	3.0	1.0	1.0	1.0		
04842	Justice Services & Stability for Development	57.4	57.4				
05219	Audit of Revenue Losses and Tourism Policing	10.0	2.0	2.0	2.0	2.0	2.0
<b>Total Capacity Building</b>		<b>70.4</b>	<b>60.4</b>	<b>3.0</b>	<b>3.0</b>	<b>2.0</b>	<b>2.0</b>
<b>Capital Investment</b>							
03971	Infrastrtucture and Capital Works	25.0	5.0	5.0	5.0	5.0	5.0
05098	Crime Prevention Program	9.0	1.0	2.0	2.0	2.0	2.0
<b>Total Capital Investment</b>		<b>34.0</b>	<b>6.0</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>
<b>Grand Total</b>		<b>104.4</b>	<b>66.4</b>	<b>10.0</b>	<b>10.0</b>	<b>9.0</b>	<b>9.0</b>

PROJECT COST		2017 Actual	2018 Budget	5 Year Total	2019	2020	2021	2022	2023	
A	DIRECT PROJECT COST									
	Current Expenditure									
	Current Transfers									
	Personal Emoluments									
	Goods and Other Services	1.6	42.0	81.9	61.9	5.5	5.5	4.5	4.5	
	Sub-Total	1.6	42.0	81.9	61.9	5.5	5.5	4.5	4.5	
	Capital Expenditure									
	Capital Transfers									
	Acquisition of Existing Assets									
	Capital Formation		2.0	22.5	4.5	4.5	4.5	4.5	4.5	
	Sub-Total		2.0	22.5	4.5	4.5	4.5	4.5	4.5	
	TOTAL DIRECT PROJECT COST	1.6	44.0	104.4	66.4	10.0	10.0	9.0	9.0	
	Technical Assistance									
	Project Preparation									
	Equipment									
Advisory										
Training										
B	TOTAL TECHNICAL ASSISTANCE									
	TOTAL PROJECT COST (A+B)	1.6	44.0	104.4	66.4	10.0	10.0	9.0	9.0	
FINANCING SOURCES										
C	IDENTIFIED FINANCING									
	Direct Project Financing									
	Government Contributions									
	Loans									
	Grants		40.0	57.4	57.4					
	b) Self Generating Revenue									
	a) Government Input	1.6	4.0	47.0	9.0	10.0	10.0	9.0	9.0	
	TOTAL DIRECT FINANCING	1.6	44.0	104.4	66.4	10.0	10.0	9.0	9.0	
	D	Technical Assistance								
		TOTAL FINANCING (C+D)	1.6	44.0	104.4	66.4	10.0	10.0	9.0	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: 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.

This program is aligned to the MTDPIII, which is to improve service delivery in the districts, hence services is brought to the rural populace.

**Status:**

The total funding for the last five years including 2018 was K25.3 million. The total cost for this program 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:
2. Construction of CJS Centres:
3. Upgrading of remand and rehab centres:
4. Construction and upgrading of Community Based Corrections Centres:

These components are carried over from previous years. Due to inconsistency in funding, this project is taking longer to complete.

**Location:**

The program will be administered by DJAG but will be implemented in selected provinces throughout PNG.

**Justification:**

There is an immediate need to address infrastructure development and the program focuses on new construction, rehabilitation and improvement in order to improve performance and work output for the Law and Justice Sector through DJAG and partner agencies.

The program is consistent with the priority project matrix for National Agencies 2013-2015 and the Alotau Accord and now under the MTDPIII. Most of these programs are carried over from previous years. Major impediment to progress this program is lack of funding.

**Capacity:**

The implementing agency has the relevant manpower, experience and expertise to successfully implement the program 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 program.

**Sustainability:**

The program will be sustained through the Operational Budget of the implementing agency after the completion with assistance from relevant stakeholder.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	499.8	1,000.0	2,500.0	500.0	500.0	500.0	500.0	500.0
	Sub-Total	<b>499.8</b>	<b>1,000.0</b>	<b>2,500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		2,000.0	22,500.0	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0
	Sub-Total		<b>2,000.0</b>	<b>22,500.0</b>	<b>4,500.0</b>	<b>4,500.0</b>	<b>4,500.0</b>	<b>4,500.0</b>	<b>4,500.0</b>
	<b>TOTAL DIRECT PROJECT COST</b>	<b>499.8</b>	<b>3,000.0</b>	<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>499.8</b>	<b>3,000.0</b>	<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	499.8	3,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	<b>TOTAL DIRECT FINANCING</b>	<b>499.8</b>	<b>3,000.0</b>	<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>499.8</b>	<b>3,000.0</b>	<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
21761	Infrastructure and Capital Works Program	499.8	3,000.0	5,000.0	8,499.8

**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 accordingly.

**Status:**

LJSS was fully funded by donor funds until 2012 when AusAID withdrew its funding and GoPNG through DNPM has sustained its noble functions and responsibilities 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.

DJAG and DPM are still in consultations to have this issue settled to have LJSS formally integrated into the DJAG structure. Meanwhile, 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, National Capital District.

**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 &amp; Justice Sector Secretariat

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2017 Actual	2018 Budget	5 Year Total	2019	2020	2021	2022	2023
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,103.3	1,000.0	3,000.0	1,000.0	1,000.0	1,000.0		
	Sub-Total	<b>1,103.3</b>	<b>1,000.0</b>	<b>3,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>		
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>1,103.3</b>	<b>1,000.0</b>	<b>3,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>		
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>1,103.3</b>	<b>1,000.0</b>	<b>3,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,103.3	1,000.0	3,000.0	1,000.0	1,000.0	1,000.0		
	<b>TOTAL DIRECT FINANCING</b>	<b>1,103.3</b>	<b>1,000.0</b>	<b>3,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>1,103.3</b>	<b>1,000.0</b>	<b>3,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2017	2018	2019	Total Project
Code	Description	Actual	Budget		
22593	Law & Justice Sector Secretariat	1,103.3	1,000.0	1,000.0	3,103.3

**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 2019, K57.38 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. Effective Law & Justice Services
2. Community Safety and Security
3. Address Family and Sexual Violence
4. Anti-Corruption
5. Management & Personnel Costs

**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 technical assistance provided by DFAT.

**Capacity:**

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

**Beneficiaries:**

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

**Sustainability:**

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



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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		40,000.0	57,380.0	57,380.0				
	Sub-Total		<b>40,000.0</b>	<b>57,380.0</b>	<b>57,380.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>		<b>40,000.0</b>	<b>57,380.0</b>	<b>57,380.0</b>				
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>			<b>40,000.0</b>	<b>57,380.0</b>	<b>57,380.0</b>				
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants		40,000.0	57,380.0	57,380.0				
	b) Self Generating Revenue								
	a) Government Input								
	<b>TOTAL DIRECT FINANCING</b>		<b>40,000.0</b>	<b>57,380.0</b>	<b>57,380.0</b>				
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>40,000.0</b>	<b>57,380.0</b>	<b>57,380.0</b>				
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22788	Justice Services & Stability for Development	0.0	40,000.0	57,380.0	97,380.0

**PIP Number: 05098**

**Project Name: Crime Prevention Program**

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

**Objectives:**

The objective of this program is to monitor, coordinate and provide strategic guidance and advice to crime prevention and restorative justice initiatives in partnership with Government and external agencies such as NGOs and Civil Society Organizations. This initiative also includes strengthening of existing sector rehabilitation programs.

**Status:**

This is a new program that was captured in 2018 Annual Plan and aligned to the MTDPIII. This program will commence in 2019.

**Components:**

Major components are:

- (1) Strengthening of Crime Prevention, Restorative Justice Intervention Initiatives
- (2) Networking and consultation as well as crime prevention awareness
- (3) Information dissemination, advocacy and communication
- (4) Operationalizing the CJSC program for established Provincial/District CJSC buildings

**Location:**

The program will be implemented nation-wide.

**Justification:**

The high output of school leavers each year from the PNG education system has resulted in high youth unemployed population who continue to struggle to further their education, find employment or earn some form of self-sustaining income. Hence, the Crime Prevention Program is an intervention program to build capacity to engage productivity to deviate from the dangers of the negative cycle of crime.

**Capacity:**

The implementing agency, Department of Justice and Attorney General and other stakeholders within the Law and Justice Sector have the capacity to implement this project.

**Beneficiaries:**

The program will benefit the entire Law and Justice Agencies and the people of Papua New Guinea.

**Sustainability:**

Sustainability of this program will be maintained under the DJAG's operational budget.

**05098 Crime Prevention Program****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			9,000.0	1,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Sub-Total			<b>9,000.0</b>	<b>1,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>9,000.0</b>	<b>1,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>				<b>9,000.0</b>	<b>1,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			9,000.0	1,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	<b>TOTAL DIRECT FINANCING</b>			<b>9,000.0</b>	<b>1,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>9,000.0</b>	<b>1,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23044	Crime Prevention Program	0.0	0.0	1,000.0	1,000.0

**PIP Number: 05219**

**Project Name: Audit of Revenue Losses and Tourism Policing**

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

**Objectives:**

The objective of this program is to provide independent audits on the revenue losses and tourism policing to safeguard national interests of the tourism industry and our revenue sources.

**Status:**

This is a new program commencing in 2019. It will provide a check and balance of the concerned national industries (revenue sources and tourism) and will assist in establishing and providing legal frameworks that will safeguard or protect the industries' performance.

**Components:**

Working closely with TPA, CEPA, IRC and the respective Provincial Authorities (Central, Oro, Milne Bay, Morobe, ENB, Madang, EHP, WHP, Enga, ESP, New Ireland and ABG) to establish if revenues from the respective tourism products available in the respective provinces do get translated to tangible benefits on the ground. Also, the Government has to establish a legislative framework on community policing concept that will prevent petty crimes against tourists visiting the country.

The major components are:

- (1) Setting up of designated audit on the specific tourism products to see if revenues are flowing to the host provinces and also the communities that protect and look after these facilities;
- (2) On basis of the audit findings, carry out an assessment to see if the organised tourism operators are remitting taxes back to the PNG Government through IRC and not operating out of some overseas locations and bringing in tourists through organised tours;
- (3) The outcome of the studies under points 1 and 2, DJAG should look at preparing the necessary legal instruments to protect the industry from exploitation and theft; and
- (4) DJAG to prepare new legislations for community policing to be done at the tourism hotspots.

**Location:**

Program will be based in DJAG, National Capital District.

**Justification:**

This program is aligned to the MTDPIII in ensuring that there is a check and balance of concerned industries relating to revenue losses and tourism policing.

**Capacity:**

This program will be implemented by the Department of Justice & Attorney-General.

**Beneficiaries:**

Program will benefit the people of Papua New Guinea.

**Sustainability:**

Program sustainability will be maintained by the implementing agency, through their operational budget.

**05219 Audit of Revenue Losses and Tourism Policing**
**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2017 Actual	2018 Budget	5 Year Total	2019	2020	2021	2022	2023
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Sub-Total			10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>			10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	<b>TOTAL DIRECT FINANCING</b>			10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2017 Actual	2018 Budget	2019	Total Project
Code	Description				
23159	Audit of Revenue Losses and Tourism Policing	0.0	0.0	2,000.0	2,000.0

**226 - Department of Corrective Institutional Services**

**(in Millions of Kina)**

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>Capital Investment</b>							
04628	CS Infrastructure	140.0	20.0	30.0	30.0	30.0	30.0
05013	Prison Industries Program	22.0	2.0	5.0	5.0	5.0	5.0
05099	Mukurumanda Jail Program	44.0	10.0	12.0	12.0	10.0	
<b>Total Capital Investment</b>		<b>206.0</b>	<b>32.0</b>	<b>47.0</b>	<b>47.0</b>	<b>45.0</b>	<b>35.0</b>
<b>Grand Total</b>		<b>206.0</b>	<b>32.0</b>	<b>47.0</b>	<b>47.0</b>	<b>45.0</b>	<b>35.0</b>

(in millions of Kina)

PROJECT COST		2017	2018	5 Year	2019	2020	2021	2022	2023
		Actual	Budget	Total					
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		2.0	22.0	2.0	5.0	5.0	5.0	5.0
	Sub-Total		2.0	22.0	2.0	5.0	5.0	5.0	5.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	5.0	10.0	184.0	30.0	42.0	42.0	40.0	30.0
	Sub-Total	5.0	10.0	184.0	30.0	42.0	42.0	40.0	30.0
	TOTAL DIRECT PROJECT COST	5.0	12.0	206.0	32.0	47.0	47.0	45.0	35.0
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	5.0	12.0	206.0	32.0	47.0	47.0	45.0	35.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	5.0	12.0	206.0	32.0	47.0	47.0	45.0	35.0
	TOTAL DIRECT FINANCING	5.0	12.0	206.0	32.0	47.0	47.0	45.0	35.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)	5.0	12.0	206.0	32.0	47.0	47.0	45.0	35.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**PIP Number: 04628**

**Project Name: CS Infrastructure**

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

**Objectives:**

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

This program is also aligned to the MTDP III in ensuring that institutions have the capacity to deliver services to the people.

**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 while Mukurumanda is at construction stage.

CS has a couple of critical projects: Buimo Jail Infrastructure, Boram Jail Relocation, Barawagi Water/Infrastructure Program 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
- 1.2 Boram Jail Female Wing Construction (ongoing)
- 1.3 Barawagi Female Dormitory and Water Retic. (ongoing)
- 1.4 Infrastructure Maintenance (nationwide)

**Component 2: Court Order Projects**

- 2.1 Beon Jail Infrastructure (ongoing)
- 2.2 Lorengau Jail Relocation
- 2.3 Construction of Beikut Jail, Buka, ABG
- 2.4 Lakiemata Lower-risk Dormitory Const (ongoing)
- 2.5 Giligili Dormitory Development

**Component 3 :**

- 3.1 Balimo Rural Lock-up (ongoing)
- 3.2 Pangia Rural Lock-up
- 3.3 Baiyer Rural Lock-up
- 3.4 Angoram Rural Lock-up

**Location:**

The projects will be located in selected jails in Papua New Guinea. They are: Buimo in Morobe, Boram in ESP, Barawagi in Simbu, Beon in Madang, Lorengau in Manus, Beikut in Buka (AROB), Lakiemata in WNB, Giligili in Milne Bay, Balimo in Western Province, Pangia in SHP, Baiyer in WHP, Angoram in ESP.

**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 be looked into and infrastructures upgraded to a reasonable level fit for human occupation.



The current state of the jail facilities has seen a couple of break outs lately associated with overcrowding and the aging facilities. The holding capacity to most jails cannot contain the increased number of inmates in each facility.

**Capacity:**

The Correctional Services, through Facility Management Unit, 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 (Project Steering Committee'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 the Correctional Services operational budget.

**04628 CS Infrastructure****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	5,000.0	10,000.0	140,000.0	20,000.0	30,000.0	30,000.0	30,000.0	30,000.0
	Sub-Total	<b>5,000.0</b>	<b>10,000.0</b>	<b>140,000.0</b>	<b>20,000.0</b>	<b>30,000.0</b>	<b>30,000.0</b>	<b>30,000.0</b>	<b>30,000.0</b>
	<b>TOTAL DIRECT PROJECT COST</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>140,000.0</b>	<b>20,000.0</b>	<b>30,000.0</b>	<b>30,000.0</b>	<b>30,000.0</b>	<b>30,000.0</b>
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>140,000.0</b>	<b>20,000.0</b>	<b>30,000.0</b>	<b>30,000.0</b>	<b>30,000.0</b>	<b>30,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	5,000.0	10,000.0	140,000.0	20,000.0	30,000.0	30,000.0	30,000.0	30,000.0
	<b>TOTAL DIRECT FINANCING</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>140,000.0</b>	<b>20,000.0</b>	<b>30,000.0</b>	<b>30,000.0</b>	<b>30,000.0</b>	<b>30,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>140,000.0</b>	<b>20,000.0</b>	<b>30,000.0</b>	<b>30,000.0</b>	<b>30,000.0</b>	<b>30,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22594	CS Infrastructure	5,000.0	10,000.0	20,000.0	35,000.0

**PIP Number: 05013**

**Project Name: Prison Industries Program**

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

**Objectives:**

The objective of this program is to implement the prison industry initiatives to align with the Alotau Accord II and MTDP III. This initiative is for the rehabilitation and re-integration of offenders to meaningfully contribute to PNG's development industries and priorities.

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

**Status:**

Businesses through Prison Industry is conducted ad-hoc. This program commenced in Bomana, Baisu, Buimo and Keravat and K2 million was appropriated under the 2018 Capital Investment.

Additional funding is required to replicate this program to other jail institutions nation-wide.

**Components:**

Major components to the Program are:

1. Bomana Detainee Rehabilitation Industry Upgrade
2. Baisu Detainee Rehabilitation Industry Upgrade
3. Buimo Detainee Rehabilitation Industry Upgrade
4. Kerevat Detainee Rehabilitation Industry Upgrade

**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 and MTDP III 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 with relevant stakeholders.

**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 Accord II and the MTDP III for jail institutions to be more self-sustaining.

**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)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		2,000.0	22,000.0	2,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Sub-Total		<b>2,000.0</b>	<b>22,000.0</b>	<b>2,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>		<b>2,000.0</b>	<b>22,000.0</b>	<b>2,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>2,000.0</b>	<b>22,000.0</b>	<b>2,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		2,000.0	22,000.0	2,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	<b>TOTAL DIRECT FINANCING</b>		<b>2,000.0</b>	<b>22,000.0</b>	<b>2,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>2,000.0</b>	<b>22,000.0</b>	<b>2,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22957	Prison Industries Program	0.0	2,000.0	2,000.0	4,000.0

**PIP Number: 05099**

**Project Name: Mukurumanda Jail Program**

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

**Objectives:**

The objective of this program is to establish a provincial jail for Enga Province to complete the chain of Law and Justice networking to empower the law enforcement agencies to effectively perform their constitutional duties.

This initiative will economize the cost of transporting prisoners to and from Enga Province during the National Court Circuits as this exercise is costly.

**Status:**

This is a court order project which commenced in October 2016. Lack of funding is the major impediment in progressing this project. K7 million has been expended so far and the court has ordered that K12.9 million be paid to progress 1st phase of the project. Project has now come to a stand still due to funding issues.

**Components:**

Main Components of this program:

- (1) Construction of High-risk Male Convicts Compound
- (2) Construction of Medium-risk Male Convicts Compound
- (3) Construction of Female Remand/Convict Compound
- (4) Construction of Juvenile Remand Convict Compound
- 5) Construction of Male Remand Compound

**Location:**

This project is located in Wabag, Enga Province.

**Justification:**

The completion of this project will ensure the establishment of facilities in detaining prisoners in Enga as currently the prisoners are detained at Baisu. The jails in Baisu are overcrowded, hence the need for Enga to have its own jail facility.

**Capacity:**

Correctional Services, with the leadership of FAMU will ensure that this project is completed.

**Beneficiaries:**

Project beneficiaries will be the people of Enga and PNG as a whole.

**Sustainability:**

Sustainability of this project will be maintained through the Correctional Services Operational Budget.

**05099 Mukurumanda Jail Program****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			44,000.0	10,000.0	12,000.0	12,000.0	10,000.0	
	Sub-Total			<b>44,000.0</b>	<b>10,000.0</b>	<b>12,000.0</b>	<b>12,000.0</b>	<b>10,000.0</b>	
	<b>TOTAL DIRECT PROJECT COST</b>			<b>44,000.0</b>	<b>10,000.0</b>	<b>12,000.0</b>	<b>12,000.0</b>	<b>10,000.0</b>	
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>44,000.0</b>	<b>10,000.0</b>	<b>12,000.0</b>	<b>12,000.0</b>	<b>10,000.0</b>	
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			44,000.0	10,000.0	12,000.0	12,000.0	10,000.0	
	<b>TOTAL DIRECT FINANCING</b>			<b>44,000.0</b>	<b>10,000.0</b>	<b>12,000.0</b>	<b>12,000.0</b>	<b>10,000.0</b>	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>44,000.0</b>	<b>10,000.0</b>	<b>12,000.0</b>	<b>12,000.0</b>	<b>10,000.0</b>	
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23045	Mukurumanda Jail Rehabilitation Project	0.0	0.0	10,000.0	10,000.0

## 228 - Department of Police

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2019	2020	2021	2022	2023
<b>Capacity Building</b>							
04757	Police Infrastructure Project	80.0	20.0	15.0	15.0	15.0	15.0
<b>Total Capacity Building</b>		<b>80.0</b>	<b>20.0</b>	<b>15.0</b>	<b>15.0</b>	<b>15.0</b>	<b>15.0</b>
<b>Capital Investment</b>							
05103	Police Mobile Baracks Program	25.0	15.0	3.0	3.0	2.0	2.0
<b>Total Capital Investment</b>		<b>25.0</b>	<b>15.0</b>	<b>3.0</b>	<b>3.0</b>	<b>2.0</b>	<b>2.0</b>
<b>Grand Total</b>		<b>105.0</b>	<b>35.0</b>	<b>18.0</b>	<b>18.0</b>	<b>17.0</b>	<b>17.0</b>





**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 (cell blocks, police barracks, police stations etc), to replace the existing and aging RPNGC infrastructure nationwide.

Currently most of the infrastructure in use were built during the colonial era, hence with the increase of recruits annually, there is a critical need to build new infrastructures to accommodate the increasing number of trainees. This initiative is a priority of government under the MTDP III to increase the size of the force.

**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 not been consistent.

About K40.0 million has been appropriated under this program since 2012. Components under this program are priorities of the government as RPNGC is trying to implement its core functions of increasing police personnel, hence improving standards of all infrastructures (cell blocks, barracks, police stations, staff housing etc). Police is also looking at cutting down excessive spending on rentals by providing accommodation for all its personnel.

A Project Steering Committee (PSC) has just been established to provide oversight for this program. Police has been asked to submit reports and convene PSC meetings consistently.

**Components:**

Major Components of this Program include:

1. Rehabilitation of Police Station & Cell Blocks, Banz Jiwaka
2. Rehabilitation of Madang Police Station
3. Rehabilitation of Daulo Police Station, EHP
4. Construction of New Karkar Police Station, Madang
5. Construction of New Markam Police Station, Morobe
6. Construction of 2x H90 Off House for PPC & Reg Commanders, Banz Jiwaka
7. Construction of 2x H90 Off House for PPC & Comm - Kokopo, ENB
8. Construction of Women & Juvenile Cell Blocks & Rehab of Oro Police Stn
9. Construction of Redscar Police Station
10. Rehabilitation of Boroko Police Station
11. Construction of Wabo Police Station, Gulf
12. Relocation of Wabag Town Police Barracks
- 13 Construction of Angoram Highway Patrol Base
- 14 Construction of Boikin Highway Patrol Base

**Location:**

Projects will be located in respective selective provinces in PNG. They are:

1. Banz, Jiwaka Province
2. Daulo, EHP
3. Karkar, Madang
4. Markam, Morobe Province
5. Kokopo, East New Britain Province
6. Popondetta, Oro Province
7. Redscar, Central Province
8. Wabo, Gulf Province
9. Finschhafen, Morobe Province
10. Boroko, NCD

11. Angoramand Boiken, ESP
12. Wabag, Enga

**Justification:**

Housing as well as Police Infrastructure is a critical need 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.

Currently, most of the infrastructures in use by RPNGC were built during the colonial era. With the increase in intakes annually, government should give prominence to this program as a priority, given that most police personnel live in run-down police institutional houses.

**Capacity:**

The implementing agency has 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 (PSC) is now up and running to provide oversight to this program and to ensure its implementation.

**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.

**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)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	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		<b>1,000.0</b>	<b>5,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		9,000.0	75,000.0	19,000.0	14,000.0	14,000.0	14,000.0	14,000.0
	Sub-Total		<b>9,000.0</b>	<b>75,000.0</b>	<b>19,000.0</b>	<b>14,000.0</b>	<b>14,000.0</b>	<b>14,000.0</b>	<b>14,000.0</b>
<b>B</b>	<b>TOTAL DIRECT PROJECT COST</b>		<b>10,000.0</b>	<b>80,000.0</b>	<b>20,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>10,000.0</b>	<b>80,000.0</b>	<b>20,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		10,000.0	80,000.0	20,000.0	15,000.0	15,000.0	15,000.0	15,000.0
	<b>TOTAL DIRECT FINANCING</b>		<b>10,000.0</b>	<b>80,000.0</b>	<b>20,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>10,000.0</b>	<b>80,000.0</b>	<b>20,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22703	Police Infrastructure Project	0.0	10,000.0	20,000.0	30,000.0

**PIP Number: 05103**

**Project Name: Police Mobile Barracks Program**

**Executing Agency: 228 - Department of Police**

**Objectives:**

The objective of this program is to construct a new Mobile Squad Base in Yangoru, 2 new Dog Units in Vanimo and Wutung, Sandaun and rehabilitate existing mobile squad barracks in Komo (Hela), Madang, Lae, Bulolo (Morobe), Tomaringa (ENB) and Alotau (Milne Bay). This is an initiative of the Government under the MTDP III to combat escalating lawlessness in these provinces due various reasons.

**Status:**

This is a new program commencing in 2019.

**Components:**

Major components to the program include:

- (1) Rehabilitation of Komo Mobile Barracks
- (2) Design, mobilization & construction of Yangoru District Police Squad Base
- (3) Rehabilitation of Madang Mobile Barracks
- (4) Rehabilitation of Lae Mobile Barracks
- (5) Construction of Wutung and Vanimo Dog Units
- (6) Rehabilitation of Bulolo Mobile Barracks
- (7) Rehabilitation of Tomaringa Mobile Barracks
- (8) Construction of Alotau Mobile Barracks

**Location:**

The projects will be located in Madang (Madang Province), Yangoru (ESP), Lae and Bulolo (Morobe) Wutung/Vanimo (Sandaun), Komo (Hela Province), Tomaringa (ENB) and Alotau, (Milne Bay Province).

**Justification:**

Serious law and order problems contribute to the high cost of doing business in PNG. Enforcement of the rule of law has been challenging over the years.

With the increase in population and the need for law and justice services in the country, this program is an initiative under the MTDP III in increasing police personnel in the country from 1:1,200 to 1:600 by 2022. Hence, there is a need to build more infrastructure to cater for the increase in police personnel.

**Capacity:**

Relevant key stakeholders are to ensure that these identified projects are implemented as specified accordingly to the Scope of Works. A Project Steering Committee (PSC) is now up and running to provide oversight to this program and to ensure its implementation.

**Beneficiaries:**

The programs, when complete will benefit the local communities and the country as a whole.

**Sustainability:**

The program will be sustained through the implementing agency's operational budget.

**05103 Police Mobile Barracks Program****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			25,000.0	15,000.0	3,000.0	3,000.0	2,000.0	2,000.0
	Sub-Total			<b>25,000.0</b>	<b>15,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>25,000.0</b>	<b>15,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>				<b>25,000.0</b>	<b>15,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			25,000.0	15,000.0	3,000.0	3,000.0	2,000.0	2,000.0
	<b>TOTAL DIRECT FINANCING</b>			<b>25,000.0</b>	<b>15,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>25,000.0</b>	<b>15,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23046	Police Mobile Barracks	0.0	0.0	15,000.0	15,000.0



## 229 - Department of National Planning and Monitoring

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2019	2020	2021	2022	2023
<b>Capacity Building</b>							
01901	CIMC Support	8.0	2.0	2.0	1.5	1.5	1.0
03332	Incentive Fund	100.0	20.0	20.0	20.0	20.0	20.0
04101	National Land and Housing Program	88.0	20.0	17.0	16.5	17.0	17.5
04108	Rural Economic Development Phase II	75.0	15.0	15.0	15.0	15.0	15.0
04926	11th EDF Institutional Capacity Building for NAO System in	7.0	2.0	2.0	1.5	1.0	0.5
04927	11th EDF EU Support for WaSH Part 1	117.5	23.5	23.5	23.5	23.5	23.5
05120	Policy Design Support	26.0	5.0	5.0	5.5	5.5	5.0
05121	MTDP III Implementation Support Programme	31.0	5.0	6.0	6.5	6.5	7.0
05233	Private Sector Development	3.4	1.1	1.1	1.1	0.1	
<b>Total Capacity Building</b>		<b>455.8</b>	<b>93.6</b>	<b>91.6</b>	<b>91.1</b>	<b>90.1</b>	<b>89.5</b>
<b>Capital Investment</b>							
02452	Tax Credit Secretariat Support	27.0	5.0	5.0	5.5	5.5	6.0
03022	EDF NAO Institutional Capacity Project	35.9	7.2	7.2	7.2	7.2	7.2
04151	Rural Economic Development Phase I	0.1	0.0	0.0	0.0	0.0	0.0
04696	Enga Hydro Project (Tsak)	2.4	2.1	0.1	0.1	0.1	0.1
04859	Water, Sanitation & Hygiene	60.0	12.0	12.0	12.0	12.0	12.0
05003	Scaling up of Nutrition	29.0	3.0	5.0	6.0	7.0	8.0
05011	PIP Monitoring and Evaluation	28.0	4.0	6.0	6.0	6.0	6.0
05025	Pilot Border Trade	3.0	1.0	0.5	0.5	0.5	0.5
05061	UN Systems	223.5	44.7	44.7	44.7	44.7	44.7
05062	State Equity Fund (Agriculture and Others)	500.0	100.0	100.0	100.0	100.0	100.0
05071	Good Samaritan Support	11.5	2.0	3.5	2.0	2.0	2.0
05122	Special Economic Zones Program	202.0	22.0	30.0	40.0	50.0	60.0
05126	Infrastructure Development Grant	500.0	100.0	100.0	100.0	100.0	100.0

05214	Private Sector and Rural Development Programme	199.4	39.9	39.9	39.9	39.9	39.9
05215	Medical Faculty Infrastructure Programme	100.0	10.0	15.0	20.0	25.0	30.0
05225	Economic and Social Infrastructure Programme (ESIP)	143.5	28.7	28.7	28.7	28.7	28.7
05226	National Ambulance Service	10.0	10.0				
05231	Rural Water Supply	230.0	30.0	40.0	50.0	50.0	60.0
<b>Total Capital Investment</b>		<b>2,305.1</b>	<b>421.5</b>	<b>437.5</b>	<b>462.5</b>	<b>478.5</b>	<b>505.0</b>
<b>Grand Total</b>		<b>2,760.9</b>	<b>515.1</b>	<b>529.1</b>	<b>553.6</b>	<b>568.6</b>	<b>594.5</b>



(in millions of Kina)

PROJECT COST		2017 Actual	2018 Budget	5 Year Total	2019	2020	2021	2022	2023
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers		50.0	575.0	115.0	115.0	115.0	115.0	115.0
	Personal Emoluments								
	Goods and Other Services	21.2	353.0	2,004.9	372.1	384.1	403.6	412.6	432.5
	Sub-Total	21.2	403.0	2,579.9	487.1	499.1	518.6	527.6	547.5
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	13.3	24.0	181.0	28.0	30.0	35.0	41.0	47.0
	Sub-Total	13.3	24.0	181.0	28.0	30.0	35.0	41.0	47.0
	TOTAL DIRECT PROJECT COST	34.5	427.0	2,760.9	515.1	529.1	553.6	568.6	594.5
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	34.5	427.0	2,760.9	515.1	529.1	553.6	568.6	594.5
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		20.2	50.0	10.0	10.0	10.0	10.0	10.0
	Grants		266.8	869.7	180.1	172.9	172.9	171.9	171.8
	b) Self Generating Revenue								
	a) Government Input	34.5	140.0	1,841.2	325.0	346.2	370.7	386.7	412.7
	TOTAL DIRECT FINANCING	34.5	427.0	2,760.9	515.1	529.1	553.6	568.6	594.5
	Technical Assistance								
	TOTAL FINANCING (C+D)	34.5	427.0	2,760.9	515.1	529.1	553.6	568.6	594.5
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: 01901**

**Project Name: CIMC Support**

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

**Objectives:**

The objective of the funding is to support the CIMC to carry out its mandate.

**Status:**

This is an ongoing funding support and CIMC will continue to facilitate development dialogue between the government, private sector and the wider stakeholders.

Project Steering Committee will be established in 2019 to provide management and implementation oversight.

**Components:**

The main components are :

- (1) CIMC Operations including meetings, conference, workshops amongst others.
- (2) Staff salaries/wages, and
- (3) Rentals. utility bills amongst others

**Location:**

The funding is parked with DNPM but the CIMC as an institution is located in Konedobu, NCD. Its activities are conducted in NCD and throughout the country.

**Justification:**

CIMC is a non-profit institution and rely on annual government funding through the national budget to carry out its mandate. Thus the funding is for that purpose.

**Capacity:**

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

**Beneficiaries:**

The beneficiaries are CIMC Office, its 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)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,000.0	500.0	8,000.0	2,000.0	2,000.0	1,500.0	1,500.0	1,000.0
	Sub-Total	<b>1,000.0</b>	<b>500.0</b>	<b>8,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>1,500.0</b>	<b>1,500.0</b>	<b>1,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>1,000.0</b>	<b>500.0</b>	<b>8,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>1,500.0</b>	<b>1,500.0</b>	<b>1,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>1,000.0</b>	<b>500.0</b>	<b>8,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>1,500.0</b>	<b>1,500.0</b>	<b>1,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,000.0	500.0	8,000.0	2,000.0	2,000.0	1,500.0	1,500.0	1,000.0
	<b>TOTAL DIRECT FINANCING</b>	<b>1,000.0</b>	<b>500.0</b>	<b>8,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>1,500.0</b>	<b>1,500.0</b>	<b>1,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>1,000.0</b>	<b>500.0</b>	<b>8,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>1,500.0</b>	<b>1,500.0</b>	<b>1,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
20040	CIMC Support	1,000.0	500.0	2,000.0	3,500.0

**PIP Number: 02452**

**Project Name: Tax Credit Secretariat Support**

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

**Objectives:**

To build capacity in the implementation of the Infrastructure Tax Credit Scheme.

**Status:**

The programme secretariat and administration funding was discontinued for over a period of time but it is now re-established so that the programme is managed, coordinated and implemented accordingly.

Project Steering Committee will be established in 2019 to provide management and implementation oversight.

**Components:**

The Components of this program include:

- (1) Administration & Consultation
- (2) Other Operational Expenses and
- (3) Wages and Allowances

**Location:**

The Secretariat and Programme funding will be housed in the Department of National Planning and Monitoring

**Justification:**

The Infrastructure Tax Credit Scheme (ITCS) processes has been revised. Instead of just administering the ITCS, the National Government has taken on the role of approval, management, procurement and implementing the infrastructure projects under the Scheme. With this new role, it is important that a Unit be established and adequately equipped to deliver some of the high impact priorities of the National Government as per MTDP III.

**Capacity:**

TCS Secretariat is to be capacitated by the Department and will manage the Secretariat with the support of Secretary and Senior Management. The implementation of infrastructure projects will be done by the resource developers and out sourced to contractors.

**Beneficiaries:**

The people in the resources provinces, the government and the country as whole.

**Sustainability:**

The programme will be sustained by the DNPM for the life of the TCS Programme. The infrastructure that comes out of the TCS Programme will be sustained by respective Provincial Governments through the Provincial Administrations, District Development Authorities, the communities, the government and recipients of the projects.

**02452 Tax Credit Secretariat Support****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			27,000.0	5,000.0	5,000.0	5,500.0	5,500.0	6,000.0
	Sub-Total			<b>27,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,500.0</b>	<b>5,500.0</b>	<b>6,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>			<b>27,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,500.0</b>	<b>5,500.0</b>	<b>6,000.0</b>
	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>27,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,500.0</b>	<b>5,500.0</b>	<b>6,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			27,000.0	5,000.0	5,000.0	5,500.0	5,500.0	6,000.0
	<b>TOTAL DIRECT FINANCING</b>			<b>27,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,500.0</b>	<b>5,500.0</b>	<b>6,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>27,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,500.0</b>	<b>5,500.0</b>	<b>6,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
20059	Tax Credit Secretariat Support	0.0	0.0	5,000.0	5,000.0

**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 10th EDF will end once the funding ceases.

**Components:**

The component of this project is to support the Project Administration, management and implementation.

**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 NAOS, the Government of PNG and the people across the country.

**Sustainability:**

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	10,000.0		35,900.0	7,180.0	7,180.0	7,180.0	7,180.0	7,180.0
	Sub-Total	<b>10,000.0</b>		<b>35,900.0</b>	<b>7,180.0</b>	<b>7,180.0</b>	<b>7,180.0</b>	<b>7,180.0</b>	<b>7,180.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>10,000.0</b>		<b>35,900.0</b>	<b>7,180.0</b>	<b>7,180.0</b>	<b>7,180.0</b>	<b>7,180.0</b>	<b>7,180.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>		<b>10,000.0</b>		<b>35,900.0</b>	<b>7,180.0</b>	<b>7,180.0</b>	<b>7,180.0</b>	<b>7,180.0</b>	<b>7,180.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants			7,180.0	7,180.0				
	b) Self Generating Revenue								
	a) Government Input	10,000.0		28,720.0		7,180.0	7,180.0	7,180.0	7,180.0
	<b>TOTAL DIRECT FINANCING</b>	<b>10,000.0</b>		<b>35,900.0</b>	<b>7,180.0</b>	<b>7,180.0</b>	<b>7,180.0</b>	<b>7,180.0</b>	<b>7,180.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>10,000.0</b>		<b>35,900.0</b>	<b>7,180.0</b>	<b>7,180.0</b>	<b>7,180.0</b>	<b>7,180.0</b>	<b>7,180.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
21030	EDF NAO Institutional Capacity Project	10,000.0	0.0	7,180.0	17,180.0

**PIP Number: 03332**

**Project Name: Incentive Fund**

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

**Objectives:**

To attract and identify high performing organisations to expand the reach, coverage and quality of their contributions to service delivery and/or 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 organizations 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 organizations to pilot innovation approaches to development issues. The Incentive Fund is currently funding 13 projects at various stages of implementation and remains on track to achieve or exceed all three key end-of-program outcomes. As of May 2018, 91 percent of projects support the empowerment of women and girls, with 82 percent of projects allocated to infrastructure. During 2017-18, the Incentive Fund completed its first public-private sector partnership project: an infrastructure project at Pata-Painave Primary School in East New Britain that established a successful private sector partnership with Hargy Oil Palm Ltd. As a result, Pata-Painave Primary School has doubled its enrolment capacity.

**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 and 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 organisations 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 plan, coordinate, manage the implementation of 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 GoPNG.



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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		50,000.0	100,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	Sub-Total		<b>50,000.0</b>	<b>100,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>		<b>50,000.0</b>	<b>100,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>
	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>50,000.0</b>	<b>100,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants		50,000.0	100,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	b) Self Generating Revenue								
	a) Government Input								
	<b>TOTAL DIRECT FINANCING</b>		<b>50,000.0</b>	<b>100,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>50,000.0</b>	<b>100,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
20043	Incentive Fund	0.0	50,000.0	20,000.0	70,000.0

**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:**

Total of K20.0 m has been appropriated for the project in 2018 Budget. The funding has been expended to expand on these components; 1 service infrastructure planning & designs for the area 1. The designs for the utility infrastructure for area 1, includes: (i) road bulk earth works, (ii) water reticulation; (iii) sewerage reticulation; (iv) power reticulation; (v) drainage systems; and (vi) road sub-base level have been completed. The road bulk earth works has undergone design, technical clearance and contract awarded and is now into actual construction. Other major activities under this component will follow soon.

PSC will be established in 2019 to provide the overall management and oversight on the implementation of the programme.

**Components:**

Project has four major components which include:

1. Infrastructure Development
2. Mortgage Financing Phase
3. Titling Phase and
4. Housing Construction.

**Location:**

The funding is parked with DNPM while project implementation is at Gerehu 3B2 Subdivision.

**Justification:**

This project attempts to address housing need for public sector employees or public servants.

**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:**

The beneficiaries are Public servants.

**Sustainability:**

Government will support the programme through annual budgets to facilitate the land and housing but housing is the responsibility of the individuals concern.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	4,998.9	1,000.0	7,000.0	2,000.0	2,000.0	1,500.0	1,000.0	500.0
	Sub-Total	<b>4,998.9</b>	<b>1,000.0</b>	<b>7,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>1,500.0</b>	<b>1,000.0</b>	<b>500.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	13,275.1	19,000.0	81,000.0	18,000.0	15,000.0	15,000.0	16,000.0	17,000.0
	Sub-Total	<b>13,275.1</b>	<b>19,000.0</b>	<b>81,000.0</b>	<b>18,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>16,000.0</b>	<b>17,000.0</b>
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>18,274.1</b>	<b>20,000.0</b>	<b>88,000.0</b>	<b>20,000.0</b>	<b>17,000.0</b>	<b>16,500.0</b>	<b>17,000.0</b>	<b>17,500.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>		<b>18,274.1</b>	<b>20,000.0</b>	<b>88,000.0</b>	<b>20,000.0</b>	<b>17,000.0</b>	<b>16,500.0</b>	<b>17,000.0</b>	<b>17,500.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	18,274.1	20,000.0	88,000.0	20,000.0	17,000.0	16,500.0	17,000.0	17,500.0
	<b>TOTAL DIRECT FINANCING</b>	<b>18,274.1</b>	<b>20,000.0</b>	<b>88,000.0</b>	<b>20,000.0</b>	<b>17,000.0</b>	<b>16,500.0</b>	<b>17,000.0</b>	<b>17,500.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>18,274.1</b>	<b>20,000.0</b>	<b>88,000.0</b>	<b>20,000.0</b>	<b>17,000.0</b>	<b>16,500.0</b>	<b>17,000.0</b>	<b>17,500.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
21944	National Land and Housing Program	18,274.1	20,000.0	20,000.0	58,274.1

**PIP Number: 04108**

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

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

**Objectives:**

To contribute to improving livelihoods of people living in the rural areas of 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. Thus implementation has started and is continuing with other Developments Partners such as ADB and UNCDF joining the project.

**Components:**

The programme is expected to support the delivery of three (3) interconnected Components namely;

1. Rural Infrastructure are improved in the Highlands Region
2. Access to financial services for agriculture value chain for financing is further developed in the Highlands Region
3. Value chain development support services and service delivery capacity of local government in the Highlands Region
4. Monitoring & Operating Cost
5. Audit & Evaluation
6. Communication & Visibility
7. Contingencies

**Location:**

The Programme is Highlands based and is being implemented through out the 7 highlands provinces while funding is coordinated through DNPM.

**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)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers		50,000.0	75,000.0	15,000.0	15,000.0	15,000.0	15,000.0	15,000.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total		<b>50,000.0</b>	<b>75,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>		<b>50,000.0</b>	<b>75,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>
	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>50,000.0</b>	<b>75,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants		50,000.0	75,000.0	15,000.0	15,000.0	15,000.0	15,000.0	15,000.0
	b) Self Generating Revenue								
	a) Government Input								
	<b>TOTAL DIRECT FINANCING</b>		<b>50,000.0</b>	<b>75,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>50,000.0</b>	<b>75,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22033	Rural Economic Development Phase II	0.0	50,000.0	15,000.0	65,000.0

**PIP Number: 04151**

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

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

**Objectives:**

The objective of the first phase of the Rural Economic Development Programme is to pave the way towards a second phase of the programme which will be focused at improved livelihood and income opportunities of the rural population of PNG.

**Status:**

Under the component "Rural economic development" a feasibility study will analyse the capacity of District Administrations and the private sector in supporting investments in rural areas while a pilot study under the Millennium Village Project later renamed Community Led Development Project will trial how Millennium Development Goals can be achieved on a village level. The project is implemented through UNDP (under a Contribution Agreement between the EU, UNDP and the Government via CBOs as grants to individual communities. The DNPM is the Chair of Project Steering Committee. This component was completed last year.

Under the component Climate change, forestry, and REDD a project on forest monitoring will provide on-going data on the state of the PNG forests with regard to forest cover, deforestation and reforestation, and a project on teak genetic resources will prepare future teak plantations by collection, propagating and distributing high-yielding planting material. The project is implemented under a Grant Contract with the University of PNG. The purpose of the contract is the award of a grant by the Contracting Authority to finance the implementation of the action entitled: Papua New Guinea Forest Monitoring Portal. The project was completed and closed in 2016.

Under the component Cocoa Pod Borer contribution to the World Bank PPAP (Productive Partnership in Agriculture Project) will tackle the spread of the cocoa pod borer disease in PNG in order to save the income of large rural population. The project is implemented by Department of Agriculture and Livestock through a Contribution Agreement between EU, World Bank and the Government of PNG. The project has an implementation period of 3 years commencing 2014 and will end on 30th April 2019, after extending from 2017.

The overall implementation period of the RED 1 Financing Agreement which accommodates the various components will end in 2019, with all other components to close before the FA ends.

**Components:**

The program are the main components which include:

1. Improve livelihood in selected villages
2. Improved data for assessment of forestry potential for RED 23. New economically options for environmentally-friendly of de-forested areas
4. Decrease of cocoa pod borer infestation to manageable levels

**Location:**

The project will be implemented throughout the country.

**Justification:**

The project is to help government to deliver some of the social and economic development to the people.

**Capacity:**

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

**Beneficiaries:**

The people of Papua New Guinea will benefit from this program

**Sustainability:**

The beneficiaries will sustain the projects, communities, and relevant stakeholders will sustain the projects.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		11,670.0	50.0	10.0	10.0	10.0	10.0	10.0
	Sub-Total		<b>11,670.0</b>	<b>50.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>		<b>11,670.0</b>	<b>50.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>
	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>11,670.0</b>	<b>50.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants		11,670.0	50.0	10.0	10.0	10.0	10.0	10.0
	b) Self Generating Revenue								
	a) Government Input								
	<b>TOTAL DIRECT FINANCING</b>		<b>11,670.0</b>	<b>50.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>11,670.0</b>	<b>50.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22032	Rural Economic Development Phase I	0.0	11,670.0	10.0	11,680.0

**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 designs completed, however, upon physical inspection by the Government (DNPM and key stakeholders) during the first inaugural M&E visit, we were alerted that the water volume (pressure) was insufficient to produce more than 1MW of power. The PPL engineers that accompanied the DNPM M&E team explained that the current site was not suitable hence a new site should be looked at as an alternative option. The other reason they gave was that for PPL to partner with the Wapenamanda District through a PPA arrangement was not feasible either. They recommended that the funds (solicited from both NZAID and GoPNG) be diverted to funding the Rural Electrification (power line project) in whole of Wapenamanda District (from Tsak to Lower Lai and Minamb valley). Minister for National Planning has also written twice to the Minister for Foreign Affairs to use the money elsewhere instead of undertaking a private investment using funds solicited from donors and GoPNG.

Consistent with the National Planning Minister's directives, the Department of National Planning and Monitoring (DNPM) is adamant that the project scope be changed immediately to fund power lines to give access to everyone which is precisely in line with the PNG DSP and MTDP III policy outcomes.

**Components:**

Consistent with the directives of the Minister for National Planning & Monitoring, the project scope will be changed from an hydro project initially to connection of powerline to whole of Tsak valley and Lower Lai to Minamb valley in Wapenamanda District.

**Location:**

The project is located and implemented in Tsak, 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 Tsak and Lower Lai valley in Enga Province plus other stakeholders including the Churches, NGO's and others business community.

**Sustainability:**

The powerline project will be maintained and sustained by PPL through their Provincial Office in Wabag, Enga Province.



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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	2,500.0	9,000.0	2,350.0	2,070.0	70.0	70.0	70.0	70.0
	Sub-Total	<b>2,500.0</b>	<b>9,000.0</b>	<b>2,350.0</b>	<b>2,070.0</b>	<b>70.0</b>	<b>70.0</b>	<b>70.0</b>	<b>70.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>2,500.0</b>	<b>9,000.0</b>	<b>2,350.0</b>	<b>2,070.0</b>	<b>70.0</b>	<b>70.0</b>	<b>70.0</b>	<b>70.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>2,500.0</b>	<b>9,000.0</b>	<b>2,350.0</b>	<b>2,070.0</b>	<b>70.0</b>	<b>70.0</b>	<b>70.0</b>	<b>70.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants		7,000.0	350.0	70.0	70.0	70.0	70.0	70.0
	b) Self Generating Revenue								
	a) Government Input	2,500.0	2,000.0	2,000.0	2,000.0				
	<b>TOTAL DIRECT FINANCING</b>	<b>2,500.0</b>	<b>9,000.0</b>	<b>2,350.0</b>	<b>2,070.0</b>	<b>70.0</b>	<b>70.0</b>	<b>70.0</b>	<b>70.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>2,500.0</b>	<b>9,000.0</b>	<b>2,350.0</b>	<b>2,070.0</b>	<b>70.0</b>	<b>70.0</b>	<b>70.0</b>	<b>70.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22665	Enga Hydro Project (Tsak)	2,500.0	9,000.0	2,070.0	13,570.0

**PIP Number: 04859**

**Project Name: Water, Sanitation & Hygiene**

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

**Objectives:**

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

**Status:**

This program 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. National Stakeholder consultation workshop were conducted in 2018 to present and get the views of relevant stakeholders on the draft National Water, Sanitation and hygiene authority (NWSHA).

**Components:**

The WSSDP has three major components:

1. Strengthening the WaSH PMU sector leadership and coordination
2. Rural and Peri-Urban (settlement) WaSH; and
3. Urban WaSH.

**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 (Bululo), 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 Guineans 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)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	2,702.7	25,170.0	60,000.0	12,000.0	12,000.0	12,000.0	12,000.0	12,000.0
	Sub-Total	<b>2,702.7</b>	<b>25,170.0</b>	<b>60,000.0</b>	<b>12,000.0</b>	<b>12,000.0</b>	<b>12,000.0</b>	<b>12,000.0</b>	<b>12,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>2,702.7</b>	<b>25,170.0</b>	<b>60,000.0</b>	<b>12,000.0</b>	<b>12,000.0</b>	<b>12,000.0</b>	<b>12,000.0</b>	<b>12,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>2,702.7</b>	<b>25,170.0</b>	<b>60,000.0</b>	<b>12,000.0</b>	<b>12,000.0</b>	<b>12,000.0</b>	<b>12,000.0</b>	<b>12,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans		20,170.0	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	2,702.7	5,000.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	<b>TOTAL DIRECT FINANCING</b>	<b>2,702.7</b>	<b>25,170.0</b>	<b>60,000.0</b>	<b>12,000.0</b>	<b>12,000.0</b>	<b>12,000.0</b>	<b>12,000.0</b>	<b>12,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>2,702.7</b>	<b>25,170.0</b>	<b>60,000.0</b>	<b>12,000.0</b>	<b>12,000.0</b>	<b>12,000.0</b>	<b>12,000.0</b>	<b>12,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
22805	Water, Sanitation & Hygiene	2,702.7	25,170.0	12,000.0	39,872.7

**PIP Number: 04926**

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

**Objectives:**

The overall objective of the programme is to contribute to the implementation of the PNG Government's poverty alleviation policies while ensuring responsible and sustainable development.

The specific objectives of the programme are:

- |   |   |
|---|---|
| (1) To Support the implementation of PNG Government's national policy priorities and effective implementation of current and future EDF programmes, | (2) To ensure the efficient                                 |
| the Aid Effectiveness Agenda into the Official Development Assistance (ODA)   | (3) To support the integration of implementation modalities |

**Status:**

This programme is part of the 11th European Development Fund (11th EDF) to continue the support to NAO Support Unit when the current NAO Institutional Capacity Building Programme Phase 2 (NAO ICB 2) ended in June 2017. The European Union (EU) has allocated Euro 9 million to implemented over four years from 2017 to 2021. The project is now in implementation and has reached its first year in September this year.

**Components:**

The components are

- ;1. Programme Estimate with NAOSU
- 2. Technical Assistance
- 3. Technical Cooperation Facility
- 4. Mid-Term & Final Evaluation
- 5. Audit: and
- 6. Contingencies

**Location:**

The project is located in DNPM, Waigani, and Port Moresby.

**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 utilize the EU support in a timely manner.

**Capacity:**

DNPM together with technical assistance provided by the European Union have the capacity to implement this project.

**Beneficiaries:**

The beneficiaries are 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)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		8,050.0	7,000.0	2,000.0	2,000.0	1,500.0	1,000.0	500.0
	Sub-Total		<b>8,050.0</b>	<b>7,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>1,500.0</b>	<b>1,000.0</b>	<b>500.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>		<b>8,050.0</b>	<b>7,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>1,500.0</b>	<b>1,000.0</b>	<b>500.0</b>
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>8,050.0</b>	<b>7,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>1,500.0</b>	<b>1,000.0</b>	<b>500.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants		6,050.0						
	b) Self Generating Revenue								
	a) Government Input		2,000.0	7,000.0	2,000.0	2,000.0	1,500.0	1,000.0	500.0
	<b>TOTAL DIRECT FINANCING</b>		<b>8,050.0</b>	<b>7,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>1,500.0</b>	<b>1,000.0</b>	<b>500.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>8,050.0</b>	<b>7,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>1,500.0</b>	<b>1,000.0</b>	<b>500.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22870	11th EDF Institutional Capacity Building for NAO System in	0.0	8,050.0	2,000.0	10,050.0

**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 to improve living standards.

**Status:**

It is a ongoing programme which commenced in 2018 and funded at EURO 23,100,000.00 under the 11th European Development Fund (11th EDF) and GoPNG counterpart funding of K5 m to support the WaSH Policy implementation.

**Components:**

The project has the following components

;

Component 1: Strengthening institutional framework and sector coordinator

Component 2: WaSH in Schools and Medical Centres

Component 3: Evaluation and Audit

Component 4: Communication and Visibility

**Location:**

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

**Justification:**

Currently WaSH services are not available in most places and thus deprive citizens of having access to WaSH services. This results in increase in preventable diseases, poor health and lifestyles diseases, and have negative impact on population and also have impact on school age girls and female population. 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 programme. DNPM is providing the overall management oversight.

**Beneficiaries:**

Papua New Guineans will benefit from the programme.

**Sustainability:**

This programme is currently at an 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		2017 Actual	2018 Budget	5 Year Total	2019	2020	2021	2022	2023
A	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		22,090.0	117,450.0	23,490.0	23,490.0	23,490.0	23,490.0	23,490.0
	Sub-Total		22,090.0	117,450.0	23,490.0	23,490.0	23,490.0	23,490.0	23,490.0
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	<b>TOTAL DIRECT PROJECT COST</b>		22,090.0	117,450.0	23,490.0	23,490.0	23,490.0	23,490.0	23,490.0
	<b>Technical Assistance</b>								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>			22,090.0	117,450.0	23,490.0	23,490.0	23,490.0	23,490.0	23,490.0
<b>FINANCING SOURCES</b>									
C	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants		22,090.0	117,450.0	23,490.0	23,490.0	23,490.0	23,490.0	23,490.0
	b) Self Generating Revenue								
	a) Government Input								
	<b>TOTAL DIRECT FINANCING</b>		22,090.0	117,450.0	23,490.0	23,490.0	23,490.0	23,490.0	23,490.0
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		22,090.0	117,450.0	23,490.0	23,490.0	23,490.0	23,490.0	23,490.0
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2017 Actual	2018 Budget	2019	Total Project
Code	Description				
22871	11th EDF EU Support for WaSH Part 1	0.0	22,090.0	23,490.0	45,580.0

**PIP Number: 05003**

**Project Name: Scaling up of Nutrition**

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

**Objectives:**

There are seven (7) objectives for multi sectoral National Nutrition Policy (NNP) 2016 - 2026.

Objective 1: Strengthen nutrition governance, coordination, communication, partnerships and research.

Objective 2: Improve nutrition capacity.

Objective 3: Implement and strengthen interventions to prevent, control and treat under malnutrition.

Objective 4: Strengthen interventions to prevent and control micro nutrient deficiencies including iron, vitamin A and iodine.

Objective 5: Interventions to prevent and control overweight and obesity.

Objective 6: Prevent and control malnutrition among vulnerable groups of people.

Objective 7: Impact of nutrition emergencies.

**Status:**

This program commenced its initial implementation in 2018 and will continue for the next five years (2018-2022). In 2018, most of the activities were concentrated on establishing the Program Management Unit (PMU) and recruitment of personals. Also, much of the time was spent on finalisation of the Nutrition Strategic Action Plans, as well as securing the office space. The first phase of the National Nutrition Policy (2016 - 2026) commenced earlier.

Project Steering committee to be established in 2019.

**Components:**

The program has following components:

(1) Office Equipment, Furniture and Fittings;

(2) Training and Awareness Workshops, Conferences

(3) Establishment of Various Committees at National, Provincial and District Levels to oversee the implementation of the Strategic Action Plans

**Location:**

The PMU is housed within DNPM. As the program commences for roll out, following provinces have been identified for piloting the programme; Morobe (Bulolo), West New Britain (Bialla), Sandaun (Vanimo), Madang (Bogia), Southern Highlands (Mendi) and Gulf (Kerema).

**Justification:**

Papua New Guineans lack knowledge on importance of nutrition and eating healthy food. Some of the health related issues are a result of improper nutrition intake. This project will help many Papua New Guineans by educating and promoting healthy life styles by eating healthy and nutritious food.

**Capacity:**

DNPM has the capacity, and is planning, coordinating, managing the initial implementation of policy.

**Beneficiaries:**

The beneficiaries will be the entire population, particularly children who will enjoy a quality life and have access to better nutrition.

**Sustainability:**

The programme will be funded and sustained through annual Capital Investment Programme budgetary support and remain with Department of National Planning and Monitoring until such a time project will be set up as separate entity.



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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		2,000.0	29,000.0	3,000.0	5,000.0	6,000.0	7,000.0	8,000.0
	Sub-Total		<b>2,000.0</b>	<b>29,000.0</b>	<b>3,000.0</b>	<b>5,000.0</b>	<b>6,000.0</b>	<b>7,000.0</b>	<b>8,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>		<b>2,000.0</b>	<b>29,000.0</b>	<b>3,000.0</b>	<b>5,000.0</b>	<b>6,000.0</b>	<b>7,000.0</b>	<b>8,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>			<b>2,000.0</b>	<b>29,000.0</b>	<b>3,000.0</b>	<b>5,000.0</b>	<b>6,000.0</b>	<b>7,000.0</b>	<b>8,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		2,000.0	29,000.0	3,000.0	5,000.0	6,000.0	7,000.0	8,000.0
	<b>TOTAL DIRECT FINANCING</b>		<b>2,000.0</b>	<b>29,000.0</b>	<b>3,000.0</b>	<b>5,000.0</b>	<b>6,000.0</b>	<b>7,000.0</b>	<b>8,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>2,000.0</b>	<b>29,000.0</b>	<b>3,000.0</b>	<b>5,000.0</b>	<b>6,000.0</b>	<b>7,000.0</b>	<b>8,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22947	Scaling up of Nutrition	0.0	2,000.0	3,000.0	5,000.0

**PIP Number: 05011**

**Project Name: PIP Monitoring and Evaluation**

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

**Objectives:**

The objective of the project and the funding is for the department to conduct monitoring and evaluation of the programmes and projects that are funded through Capital Investment Budget and provide reports to the government and to the National Parliament.

**Status:**

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

A Project Steering Committee is to be established in 2019.

**Components:**

The main component of the program include;

1. Quarterly Joint Monitoring visit
2. Preparations and printing of CIP performance reports
3. PSC meetings and site visits
4. M&E competency based trainings
5. Work shops and meetings
6. Review of PIP guidelines: and
7. Asset acquisition.

**Location:**

The programme is located within the PIP Wing of the DNPM.

**Justification:**

The funding is justified because it will enable the officers to carry out Department's functional responsibilities.

**Capacity:**

DNPM staff have the capacity to implement the project with the support of the senior management team and relevant departments and agencies.

**Beneficiaries:**

The main beneficiaries are the people of PNG, programme/project managers, institution and government through the department will get better outcome of the investment.

**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)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			28,000.0	4,000.0	6,000.0	6,000.0	6,000.0	6,000.0
	Sub-Total			<b>28,000.0</b>	<b>4,000.0</b>	<b>6,000.0</b>	<b>6,000.0</b>	<b>6,000.0</b>	<b>6,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>			<b>28,000.0</b>	<b>4,000.0</b>	<b>6,000.0</b>	<b>6,000.0</b>	<b>6,000.0</b>	<b>6,000.0</b>
	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>28,000.0</b>	<b>4,000.0</b>	<b>6,000.0</b>	<b>6,000.0</b>	<b>6,000.0</b>	<b>6,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			28,000.0	4,000.0	6,000.0	6,000.0	6,000.0	6,000.0
	<b>TOTAL DIRECT FINANCING</b>			<b>28,000.0</b>	<b>4,000.0</b>	<b>6,000.0</b>	<b>6,000.0</b>	<b>6,000.0</b>	<b>6,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>28,000.0</b>	<b>4,000.0</b>	<b>6,000.0</b>	<b>6,000.0</b>	<b>6,000.0</b>	<b>6,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22955	Monitoring and Evaluation Programme	0.0	0.0	4,000.0	4,000.0

**PIP Number: 05025**

**Project Name: Pilot Border Trade**

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

**Objectives:**

The objective is to facilitate the movement of people, trade, manage and control the border between Indonesia and Papua New Guinea.

**Status:**

The project is funded with both ADB loan and GoPNG counterpart funding. The ADB loan ceased in 2017 and the project is still incomplete. The incomplete components of the project are the responsibility of the Government. The border facilities especially the office have not been occupied by the relevant agencies because of no electricity, water and other services. GoPNG has to fund these services for the facilities to be fit for occupation.

**Components:**

The project has four (4) main components and they are;

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. The remedial work on office complex: and
5. Project Management

**Location:**

The project is located in Wutung, West Sepik Province and the project funding is with DNPM.

**Justification:**

Funding is provided to complete the unfinished GoPNG components of the project.

**Capacity:**

DNPM together with the relevant executing agencies, have the capacity to plan, coordinate and manage the implementation of the components of the project. The implementation of infrastructures components of the project will be implemented by the contractor.

**Beneficiaries:**

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

**Sustainability:**

The project will sustain itself, through the operational budget from the executing agencies.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		1,500.0	3,000.0	1,000.0	500.0	500.0	500.0	500.0
	Sub-Total		<b>1,500.0</b>	<b>3,000.0</b>	<b>1,000.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>		<b>1,500.0</b>	<b>3,000.0</b>	<b>1,000.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>1,500.0</b>	<b>3,000.0</b>	<b>1,000.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		1,500.0	3,000.0	1,000.0	500.0	500.0	500.0	500.0
	<b>TOTAL DIRECT FINANCING</b>		<b>1,500.0</b>	<b>3,000.0</b>	<b>1,000.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>1,500.0</b>	<b>3,000.0</b>	<b>1,000.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22980	Pilot Border Trade	0.0	1,500.0	1,000.0	2,500.0

**PIP Number: 05061**

**Project Name: UN Systems**

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

**Objectives:**

The objective of the United Nations System programme aims to assist the Government of PNG achieves its Sustainable Development Goals (SDGs) in collaboration of the 20 UN resident agencies, non-resident agencies, funds & programmes in country supporting programmes within their respective mandates and responding to the overall four (4) key outcomes areas grounded in the Sustainable Development Goals (SDGs).

**Status:**

The 2018 was the first year of implementation of the United Nations Development Assistance Framework (UNDAF) 2018-2022. To date United Nations System has not provided any report for the first year of implementation.

**Components:**

The components of the program that underpins the achievements of the Government's Vision 2050, national development priorities are

1. People-Inclusive Human Development & Equitable Services
2. Planet & Sustainable management of natural resources,
3. Prosperity- Inclusive & Sustainable Growth
4. Peace- Promoting inclusive, Governance Justice & Peace

**Location:**

The programme will be implemented through partnerships nationwide.

**Justification:**

PNG is a signatory to the Sustainable Development Goals (SDGs). As such, with the assistance of the United Nations System programme it aims to assist the Government of PNG achieves its SDGs in collaboration with the 20 UN resident agencies, non-resident agencies, funds & programmes in country supporting programmes within their respective mandates and responding to the overall four (4) key outcomes areas grounded in the Sustainable Development Goals (SDGs).

**Capacity:**

The key sectors and agencies benefiting from these programme which will be mainly technical assistance provided to key agencies within the four (4) outcomes areas will have the capacity to manage and sustain the programme. The UNS mostly provides technical assistance aimed at building capacity and enhancing the organization based on its internal needs identified within the four (4) key clusters of the United Nations Development Assistance Framework (UNDAF 2018-2022).

Programme funding is parked with DNPM but the implementation of the programme will be coordinated and managed by the UN Office and GoPNG.

**Beneficiaries:**

The key central agencies such as DNPM, PM & NEC, Department of Health, Department of Finance, Magisterial Services, Ombudsman Commission, Parliament House, amongst others and selected provinces based on needs identified.

**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 III and the Alotau Accord 2.

## 05061 UN Systems

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2017 Actual	2018 Budget	5 Year Total	2019	2020	2021	2022	2023
A	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		120,000.0	223,450.0	44,690.0	44,690.0	44,690.0	44,690.0	44,690.0
	Sub-Total		120,000.0	223,450.0	44,690.0	44,690.0	44,690.0	44,690.0	44,690.0
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	<b>TOTAL DIRECT PROJECT COST</b>		120,000.0	223,450.0	44,690.0	44,690.0	44,690.0	44,690.0	44,690.0
	<b>Technical Assistance</b>								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>			120,000.0	223,450.0	44,690.0	44,690.0	44,690.0	44,690.0	44,690.0
<b>FINANCING SOURCES</b>									
C	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants		120,000.0	223,450.0	44,690.0	44,690.0	44,690.0	44,690.0	44,690.0
	b) Self Generating Revenue								
	a) Government Input								
	<b>TOTAL DIRECT FINANCING</b>		120,000.0	223,450.0	44,690.0	44,690.0	44,690.0	44,690.0	44,690.0
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		120,000.0	223,450.0	44,690.0	44,690.0	44,690.0	44,690.0	44,690.0
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2017 Actual	2018 Budget	2019	Total Project
Code	Description				
23005	UN Systems	0.0	120,000.0	44,690.0	164,690.0

**PIP Number: 05062**

**Project Name: State Equity Fund (Agriculture and Others)**

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

**Objectives:**

To promote income earning opportunities, social and economic growth through the investment in commercial agriculture.

**Status:**

To date, funding has been disbursed to provinces of ; Enga Fruits-K3.0m, Simbu Fresh produce K3.0m, K10.0m to Ilimo Dairy, K2.0m Ialibu Pangia and Hela, Piwa Agro Industry K5.0m. The program will continue for couple of years.

Project Steering Committee to be established in 2019.

**Components:**

State Equity Fund is expended on such items and activities as :

- (1) Other Operational Expenses,
- (2) Grants/Subsidies
- (3) Construction, Renovation & Improvement on infrastructure development for the impacted areas.

**Location:**

The programme will be managed and coordinated by DNPM, but will be implemented throughout the country by relevant implementing agencies and private sectors.

**Justification:**

The program is designed to foster and boost agriculture development in the country by putting more emphasis and resources into promoting sustainability in the agriculture sector, which aims to transform large underutilized landmass into massive agricultural projects and supporting smallholder farmers to promote agriculture SMEs, create job opportunities and improve the livelihood of our rural population, and those along the value chain.

**Capacity:**

DNPM, together with its partners have the capacity to manage and coordinate the programme while the implementing agencies and investors have the capacity to invest and implement the projects.

**Beneficiaries:**

The beneficiaries are people of PNG, who will benefit including the government, and the private sector.

**Sustainability:**

Government will sustain the programme and relevant stakeholders including the private sector will take carriage and ownership of the operations of the programme/project as a result of the investment.



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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		100,000.0	500,000.0	100,000.0	100,000.0	100,000.0	100,000.0	100,000.0
	Sub-Total		<b>100,000.0</b>	<b>500,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>		<b>100,000.0</b>	<b>500,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>
	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>100,000.0</b>	<b>500,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		100,000.0	500,000.0	100,000.0	100,000.0	100,000.0	100,000.0	100,000.0
	<b>TOTAL DIRECT FINANCING</b>		<b>100,000.0</b>	<b>500,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>100,000.0</b>	<b>500,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23006	State Equity Fund (Agriculture and Others)	0.0	100,000.0	100,000.0	200,000.0

**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 specially to those who live along the maritime coastline and river systems.

**Status:**

Project funding started in 2018 and will continue for another 3 years. It also has plans to move on to Western and Gulf Provinces

Project Steering Committee will be established in 2019.

**Components:**

The components are:

1. Medical service delivery, and
2. Maintenance of float plane and
3. Purchase of medical equipments, medical drugs, and
4. Administration cost.

**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:**

The beneficiaries are

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

**Sustainability:**

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		2,000.0	11,500.0	2,000.0	3,500.0	2,000.0	2,000.0	2,000.0
	Sub-Total		<b>2,000.0</b>	<b>11,500.0</b>	<b>2,000.0</b>	<b>3,500.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>		<b>2,000.0</b>	<b>11,500.0</b>	<b>2,000.0</b>	<b>3,500.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>			<b>2,000.0</b>	<b>11,500.0</b>	<b>2,000.0</b>	<b>3,500.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		2,000.0	11,500.0	2,000.0	3,500.0	2,000.0	2,000.0	2,000.0
	<b>TOTAL DIRECT FINANCING</b>		<b>2,000.0</b>	<b>11,500.0</b>	<b>2,000.0</b>	<b>3,500.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>2,000.0</b>	<b>11,500.0</b>	<b>2,000.0</b>	<b>3,500.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23013	Good Samaritan Support	0.0	2,000.0	2,000.0	4,000.0

**PIP Number: 05120**

**Project Name: Policy Design Support**

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

**Objectives:**

To implement the PNG Planning and Monitoring Responsibility Act 2016, hence implement the three Frameworks (National Planning Framework (MTDP III), National Service Delivery Framework and Policy M&E Framework). It is the key mandated responsibility of the Department to develop and establish relevant policies, strategies, and plans as well as review, advise and guide our stakeholders. The major task for the Department includes coordinating the alignment of respective development plans, strategies and plans; implementation of NNP Vol. 2 including the establishment of the PMU, creation of the National Data Centre, and coordinate and facilitate the implementation of other policies.

**Status:**

This is an ongoing funding support for policy formulation, review and alignment of policies and plans.

Project Steering Committee to be established in 2019

**Components:**

The following are the components/activities of the programme to be undertaken;

- (1) GoPNG - Civil Society Organisation Partnership Policy 2018,
- (2) Implementation of the National Population Policy Volume 2
- (3) Awareness & integration of the SDGs and indicators
- (4) Implementation of the M & E Framework 2018
- (4) Implementation of the OGP National Action Plan 2018-2020
- (5) Formulation, launching and integration of the NSDF ,
- (6) Collaborate with NSO to undertake HIES in 2019
- (7) Aid coordination (implementation of Development Cooperation Policy),
- (8) Implementation of the PNGSDS (Census & PNGInfo): and
- (9) Preparatory work on the establishment of National Data Centre

**Location:**

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

**Justification:**

The establishment of a National Data Centre and coordination the implementation of the Policy M & E Framework and PNG Strategy for Development of Statistics will improve data availability, management, computing and reporting on both project and policy fronts and improve evidence planning, policy formation and budgeting. The implementation of OGP National Action Plan will improve the dialogue and wider participation of government, CSO, and private sector in the service delivery and policy formulation and marketing process. This will also improve transparency, accountability and further reduce PNG's corruption ranking in the world.

**Capacity:**

DNPM has the capacity to perform its functional responsibilities.

**Beneficiaries:**

The people of Papua New Guinea, to benefit from improved service delivery through better policies design and development planning.

**Sustainability:**

DNPM will sustain the programme through recurrent budget as this is a recurrent expenditure.

**05120 Policy Design Support****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			26,000.0	5,000.0	5,000.0	5,500.0	5,500.0	5,000.0
	Sub-Total			<b>26,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,500.0</b>	<b>5,500.0</b>	<b>5,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>			<b>26,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,500.0</b>	<b>5,500.0</b>	<b>5,000.0</b>
	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>26,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,500.0</b>	<b>5,500.0</b>	<b>5,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			26,000.0	5,000.0	5,000.0	5,500.0	5,500.0	5,000.0
	<b>TOTAL DIRECT FINANCING</b>			<b>26,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,500.0</b>	<b>5,500.0</b>	<b>5,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>26,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,500.0</b>	<b>5,500.0</b>	<b>5,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23064	Policy Design Support	0.0	0.0	5,000.0	5,000.0

**PIP Number: 05121**

**Project Name: MTDP III Implementation Support Programme**

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

**Objectives:**

To provide support to the implementation of MTDP III.

**Status:**

This is a new program to start in 2019 and Project Steering Committee is to be established for the same.

**Components:**

The major components of the project are:

- (1) The alignment of sectoral development plans
- (2) Support to implementation of MTDP III , and
- (3) Support to review and alignment of other related development policies and plans.

**Location:**

The funding is with Department of National Planning & Monitoring and support will be provided accordingly as and when needed.

**Justification:**

Department must take ownership to help facilitate, coordinate and support with implementation of the plan as lot of stakeholders will need help to implement the MTDP III

**Capacity:**

DNPM has the capacity to plan, coordinate, manage and facilitate the implementation of the program.

**Beneficiaries:**

The MTDP III implementation departments, agencies, provinces, districts and other stakeholders and people of PNG.

**Sustainability:**

DNPM will sustain the program.

**05121 MTDP III Implementation Support Programme****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			31,000.0	5,000.0	6,000.0	6,500.0	6,500.0	7,000.0
	Sub-Total			<b>31,000.0</b>	<b>5,000.0</b>	<b>6,000.0</b>	<b>6,500.0</b>	<b>6,500.0</b>	<b>7,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>31,000.0</b>	<b>5,000.0</b>	<b>6,000.0</b>	<b>6,500.0</b>	<b>6,500.0</b>	<b>7,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>31,000.0</b>	<b>5,000.0</b>	<b>6,000.0</b>	<b>6,500.0</b>	<b>6,500.0</b>	<b>7,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			31,000.0	5,000.0	6,000.0	6,500.0	6,500.0	7,000.0
	<b>TOTAL DIRECT FINANCING</b>			<b>31,000.0</b>	<b>5,000.0</b>	<b>6,000.0</b>	<b>6,500.0</b>	<b>6,500.0</b>	<b>7,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>31,000.0</b>	<b>5,000.0</b>	<b>6,000.0</b>	<b>6,500.0</b>	<b>6,500.0</b>	<b>7,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23065	Medium Term Development Plan III Implementation Support	0.0	0.0	5,000.0	5,000.0

**PIP Number: 05122**

**Project Name: Special Economic Zones Program**

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

**Objectives:**

The objective are (1) to provide enabling infrastructure for investors to invest; and (2) to act as industrial incentive for both foreign direct and domestic investments.

**Status:**

This is an ongoing program which commenced in 2018 in the Sepik Plains which will be replicated in Ramu, Manus and Kikori. For Ramu, Kikori and Manus details of investment will be worked out and provided in 2019 physical year. Sepik Plan project has been progress by Wilmar International and other stakeholders.

**Components:**

Major components of the project include:

- (1) Feasibility studies/design and soil analysis
- (2) Land mobilization
- (3) Preparatory and minor ground works infrastructures development
- (4) Mobilization of Investors
- (5) project agreements,
- (6) Project Administration and Management, and
- (7) Establishment of Project Management Unit

**Location:**

Projects are located in East Sepik, Manus, Madang and Gulf Provinces.

**Justification:**

The project will provide conducive investment environment for both foreign and domestic investments. It will act as major industrial investment incentive to boost PNG's manufacturing Industry, generate and create employment opportunities and stimulate SME- based economic spin-off activities. Furthermore, the selected sites have large areas of land that can be used for big agriculture and other industrial development.

**Capacity:**

DNPM will manage and coordinate the programme while concerned provincial administration ,relevant stakeholders, development partners including selected contractor (s) will implement the project in each provinces.

**Beneficiaries:**

The people within the project area as well as surrounding and neighbouring villages, all levels of Governments and the country will benefit.

**Sustainability:**

Government will provide the funding to kick start the projects in the 4 locations until the businesses are established to self-sustain the industries.



**05122 Special Economic Zones Program**
**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2017 Actual	2018 Budget	5 Year Total	2019	2020	2021	2022	2023
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			202,000.0	22,000.0	30,000.0	40,000.0	50,000.0	60,000.0
	Sub-Total			202,000.0	22,000.0	30,000.0	40,000.0	50,000.0	60,000.0
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>			202,000.0	22,000.0	30,000.0	40,000.0	50,000.0	60,000.0
	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			202,000.0	22,000.0	30,000.0	40,000.0	50,000.0	60,000.0
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			202,000.0	22,000.0	30,000.0	40,000.0	50,000.0	60,000.0
	<b>TOTAL DIRECT FINANCING</b>			202,000.0	22,000.0	30,000.0	40,000.0	50,000.0	60,000.0
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			202,000.0	22,000.0	30,000.0	40,000.0	50,000.0	60,000.0
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2017 Actual	2018 Budget	2019	Total Project
Code	Description	Actual	Budget		
23066	Special Economic Zones Program	0.0	0.0	22,000.0	22,000.0

**PIP Number: 05126**

**Project Name: Infrastructure Development Grant**

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

**Objectives:**

To fulfil the national government commitments in the Umbrella Benefit Sharing Agreement (UBSA).

**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 through the public procurement process.

**Components:**

The components of the project include various infrastructure development projects identified and captured in the Umbrella Benefit Sharing Agreement and various License Based Benefit Sharing Agreements.

**Location:**

Program will now be, managed and coordinated by the DNPM. The implementation will take place at the project resource provinces.

**Justification:**

Commitment by the National Government to deliver much needed services to the resource provinces.

**Capacity:**

DNPM has the capacity to manage the program in consultation relevant provinces while the projects will be constructed out to reputable companies to implement the projects.

**Beneficiaries:**

The beneficiaries are the affected communities.

**Sustainability:**

The Provincial Government and the local communities will sustain the projects while the funding will be managed and coordinate by the government through DNPM.

**05126 Infrastructure Development Grant****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers			500,000.0	100,000.0	100,000.0	100,000.0	100,000.0	100,000.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			<b>500,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>			<b>500,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>
	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>500,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			500,000.0	100,000.0	100,000.0	100,000.0	100,000.0	100,000.0
	<b>TOTAL DIRECT FINANCING</b>			<b>500,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>500,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23071	Infrastructure Development Grant	0.0	0.0	100,000.0	100,000.0

**PIP Number: 05214**

**Project Name: Private Sector and Rural Development Programme**

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

**Objectives:**

To provide support to large scale investment to help reduce cost of doing business, reduce risks and improve productivity.

**Status:**

This is ongoing programme with the funding support of K39.88 million in 2019.

**Components:**

The programme has following components

1. Improvement in business enabling environment
2. Agriculture Development (Rural development, markets and Trade)
3. Innovation and business partnership: and
4. Financial inclusion.

**Location:**

The programme funding is captured in DNPM and but the implementation will be done by DFAT.

**Justification:**

DFAT is providing the funding assistance as the GoPNG is unable to attend to that area of need.

**Capacity:**

DFAT has the capacity to manage and implement the project.

**Beneficiaries:**

The project will benefit students, staff, institution and the country.

**Sustainability:**

The beneficiary of the project will be able to sustain the services and projects that are made available by the project.

**05214 Private Sector and Rural Development Programme****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			199,400.0	39,880.0	39,880.0	39,880.0	39,880.0	39,880.0
	Sub-Total			<b>199,400.0</b>	<b>39,880.0</b>	<b>39,880.0</b>	<b>39,880.0</b>	<b>39,880.0</b>	<b>39,880.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>199,400.0</b>	<b>39,880.0</b>	<b>39,880.0</b>	<b>39,880.0</b>	<b>39,880.0</b>	<b>39,880.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>				<b>199,400.0</b>	<b>39,880.0</b>	<b>39,880.0</b>	<b>39,880.0</b>	<b>39,880.0</b>	<b>39,880.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants			199,400.0	39,880.0	39,880.0	39,880.0	39,880.0	39,880.0
	b) Self Generating Revenue								
	a) Government Input								
	<b>TOTAL DIRECT FINANCING</b>			<b>199,400.0</b>	<b>39,880.0</b>	<b>39,880.0</b>	<b>39,880.0</b>	<b>39,880.0</b>	<b>39,880.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>199,400.0</b>	<b>39,880.0</b>	<b>39,880.0</b>	<b>39,880.0</b>	<b>39,880.0</b>	<b>39,880.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22649	Private Sector and Rural Development	0.0	0.0	39,880.0	39,880.0

**PIP Number: 05215**

**Project Name: Medical Faculty Infrastructure Programme**

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

**Objectives:**

To construct, rehabilitate, and improve the existing infrastructure facilities of Medical Faculty.

**Status:**

This is a new project that will be implemented in 2019 and Project Steering Committee to be established in 2019.

**Components:**

The following are the major components of the project.

1. Mobilisation Fee .
2. Building Infrastructure works: and
3. Project Management and Administration.

**Location:**

The project funding will be managed and coordinated by DNPM and project will be implemented at the Medical Faculty by the relevant authorities.

**Justification:**

There is an urgent need for rehabilitation, reconstruction and renovation of lecture halls, offices, dormitories, mess, and staff houses at the institution which will provide a modern conducive learning environment.

**Capacity:**

DNPM and Medical Faculty will provide the leadership and coordinate the implementation of the project while the implementing contractor will implement the project.

**Beneficiaries:**

The beneficiaries are the students, lectures, medical professionals, and people.

**Sustainability:**

Once completed, the Medical Faculty will sustain the facilities.

**05215 Medical Faculty Infrastructure Programme****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			100,000.0	10,000.0	15,000.0	20,000.0	25,000.0	30,000.0
	Sub-Total			<b>100,000.0</b>	<b>10,000.0</b>	<b>15,000.0</b>	<b>20,000.0</b>	<b>25,000.0</b>	<b>30,000.0</b>
	<b>TOTAL DIRECT PROJECT COST</b>			<b>100,000.0</b>	<b>10,000.0</b>	<b>15,000.0</b>	<b>20,000.0</b>	<b>25,000.0</b>	<b>30,000.0</b>
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>100,000.0</b>	<b>10,000.0</b>	<b>15,000.0</b>	<b>20,000.0</b>	<b>25,000.0</b>	<b>30,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			100,000.0	10,000.0	15,000.0	20,000.0	25,000.0	30,000.0
	<b>TOTAL DIRECT FINANCING</b>			<b>100,000.0</b>	<b>10,000.0</b>	<b>15,000.0</b>	<b>20,000.0</b>	<b>25,000.0</b>	<b>30,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>100,000.0</b>	<b>10,000.0</b>	<b>15,000.0</b>	<b>20,000.0</b>	<b>25,000.0</b>	<b>30,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23090	Medical Faculty Infrastructure Programme	0.0	0.0	10,000.0	10,000.0

**PIP Number: 05225**

**Project Name: Economic and Social Infrastructure Programme (ESIP)**

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

**Objectives:**

The long term goal of the Program is to improve the prioritisation, quality, and sustainability of infrastructure investment in PNG. It aims to address PNG's significant infrastructure deficiencies that impedes economic growth and access to services.

**Status:**

ESIP will work at the project, sectoral and national levels through the following key mechanisms: project management, budget and financing advisory services; technical assistance and capacity development for improved planning and prioritization; and high level engagement in support of institutional and regulatory reform. Tender process to engage the managing contractor has been completed. Subsidiary Arrangement signing process in progress. Program implementation to commence in 2019.

**Components:**

Following are the components of the project:

1. Project management,
2. Budget and financing advisory services;
3. Technical assistance and capacity development for improved planning and prioritization; and
4. High level engagement in support of institutional and regulatory reform. 10.

**Location:**

The project funding is parked with DNPM but that implementation of the project will be done by the relevant departments and agencies.

**Justification:**

ESIP will work at the project, sectoral and national levels through the following key mechanisms: project management, budget and financing advisory services; technical assistance and capacity development for improved planning and prioritisation; and high level engagement in support of institutional and regulatory reform. Three key outcomes of the program include i) increased number of capital projects are being effectively planned, managed and implemented by the relevant GoPNG agencies; ii) ESIP focus sectors have evidence based prioritised infrastructure plans and processes for their implementation and review; and iii) A legislative and administrative reform agenda exists to improve policies, regulatory structures and planning for infrastructure investment in PNG

**Capacity:**

DFAT and DNPM have the capacity to plan, coordinate and manage the implementation of the project. The actual implementation of the project will be done by the relevant departments agencies and reputable organizations.

**Beneficiaries:**

The beneficiaries are the government, government departments/agencies, public servants and the people of PNG.

**Sustainability:**

The individual projects will be sustain by the recipient departments, agencies and the national government while the duration of the funding support will be sustain by the DFAT.



**05225 Economic and Social Infrastructure Programme (ESIP)****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			143,450.0	28,690.0	28,690.0	28,690.0	28,690.0	28,690.0
	Sub-Total			<b>143,450.0</b>	<b>28,690.0</b>	<b>28,690.0</b>	<b>28,690.0</b>	<b>28,690.0</b>	<b>28,690.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>143,450.0</b>	<b>28,690.0</b>	<b>28,690.0</b>	<b>28,690.0</b>	<b>28,690.0</b>	<b>28,690.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>143,450.0</b>	<b>28,690.0</b>	<b>28,690.0</b>	<b>28,690.0</b>	<b>28,690.0</b>	<b>28,690.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants			143,450.0	28,690.0	28,690.0	28,690.0	28,690.0	28,690.0
	b) Self Generating Revenue								
	a) Government Input								
	<b>TOTAL DIRECT FINANCING</b>			<b>143,450.0</b>	<b>28,690.0</b>	<b>28,690.0</b>	<b>28,690.0</b>	<b>28,690.0</b>	<b>28,690.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>143,450.0</b>	<b>28,690.0</b>	<b>28,690.0</b>	<b>28,690.0</b>	<b>28,690.0</b>	<b>28,690.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23164	Economic and Social Infrastructure Programme (ESIP)	0.0	0.0	28,690.0	28,690.0

**PIP Number: 05226**

**Project Name: National Ambulance Service**

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

**Objectives:**

The objective is to establish a National Ambulance Service to provide health and emergency services.

**Status:**

This is a new project to start in 2019.

**Components:**

Following will be the major components for a start:

1. Setting up of Organizational Structure
2. Employment of Officers
3. Office space establishment, and
4. Implementation of Project.

**Location:**

The project funding is parked with Department of National Planning & Monitoring. The actual way forward for implementation of the project will be discussed and established in 2019.

**Justification:**

Currently PNG lack the services of ambulance in many provinces. The sick and those who seek medical services are deprived of the such services.

**Capacity:**

Department of National Planning & Monitoring with relevant Departments and Agencies will facilitate the process of establishment of the Services Organisation and implementation.

**Beneficiaries:**

The beneficiaries are the people of PNG.

**Sustainability:**

The national government will sustain the project.

**05226 National Ambulance Service****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			10,000.0	10,000.0				
	Sub-Total			<b>10,000.0</b>	<b>10,000.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>			<b>10,000.0</b>	<b>10,000.0</b>				
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>10,000.0</b>	<b>10,000.0</b>				
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			10,000.0	10,000.0				
	<b>TOTAL DIRECT FINANCING</b>			<b>10,000.0</b>	<b>10,000.0</b>				
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>10,000.0</b>	<b>10,000.0</b>				
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23165	National Ambulance Service	0.0	0.0	10,000.0	10,000.0

**PIP Number: 05231**

**Project Name: Rural Water Supply**

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

**Objectives:**

The objective is to provide water services to the rural population who has no access to clean water.

**Status:**

This is a new project and will start implementation in 2019.

**Components:**

The components of the project will be determined in consultation with relevant departments, agencies and stakeholders.

**Location:**

The project funding is parked with DNPM but the identified projects will be implemented throughout the country in the rural communities.

**Justification:**

A large number of rural people do not have access to clean water. This has resulted in increasing preventable sickness and putting constraints to health services.

**Capacity:**

DNPM will manage and coordinate the funding while the relevant technical institution and organization will implement the project.

**Beneficiaries:**

Agencies responsible for social and economic infrastructure in the country and eventually the people.

**Sustainability:**

It is expected that the rural communities will sustain the project with the support of LLGs and DDAs.

**05231 Rural Water Supply****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			230,000.0	30,000.0	40,000.0	50,000.0	50,000.0	60,000.0
	Sub-Total			<b>230,000.0</b>	<b>30,000.0</b>	<b>40,000.0</b>	<b>50,000.0</b>	<b>50,000.0</b>	<b>60,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>			<b>230,000.0</b>	<b>30,000.0</b>	<b>40,000.0</b>	<b>50,000.0</b>	<b>50,000.0</b>	<b>60,000.0</b>
	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>230,000.0</b>	<b>30,000.0</b>	<b>40,000.0</b>	<b>50,000.0</b>	<b>50,000.0</b>	<b>60,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			230,000.0	30,000.0	40,000.0	50,000.0	50,000.0	60,000.0
	<b>TOTAL DIRECT FINANCING</b>			<b>230,000.0</b>	<b>30,000.0</b>	<b>40,000.0</b>	<b>50,000.0</b>	<b>50,000.0</b>	<b>60,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>230,000.0</b>	<b>30,000.0</b>	<b>40,000.0</b>	<b>50,000.0</b>	<b>50,000.0</b>	<b>60,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23170	Rural Water Supply	0.0	0.0	30,000.0	30,000.0

**PIP Number: 05233**

**Project Name: Private Sector Development**

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

**Objectives:**

Facilitation of private sector distribution of quality H/H solar units.

New Zealand has been a member of International Finance Corporation (IFC) since 1961. IFC and New Zealand partner to help build stronger private sectors in the developing world through technical and advisory assistance with the aim of reducing poverty through private sector growth. IFC's main counterpart in the delivery of this work is New Zealand's Agency for International Development.

**Status:**

This is an ongoing project funded by NZAID however, no report provided for the 2018 implementation

**Components:**

The components of this project include

1. Technical Advisors
2. Consultants

**Location:**

The project funding is parked with DNPM but projects are implemented in various parts of the country.

**Justification:**

New Zealand partners with IFC in East Asia and the Pacific, supporting IFC's efforts to strengthen the private sector, and in particular small and medium-size companies in the region. New Zealand is particularly involved in improving the business environment for small and medium sized enterprises by increasing access to finance and stimulating private sector investment through targeted programs in the Pacific including PNG.

**Capacity:**

IFC has the capacity to progress this project in partnership with New Zealand.

**Beneficiaries:**

The beneficiaries are all the selected private sectors in PNG.

**Sustainability:**

IFC will sustain this project through the grant funding from New Zealand.

**05233 Private Sector Development****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			3,379.0	1,090.0	1,090.0	1,090.0	109.0	
	Sub-Total			<b>3,379.0</b>	<b>1,090.0</b>	<b>1,090.0</b>	<b>1,090.0</b>	<b>109.0</b>	
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>3,379.0</b>	<b>1,090.0</b>	<b>1,090.0</b>	<b>1,090.0</b>	<b>109.0</b>	
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>				<b>3,379.0</b>	<b>1,090.0</b>	<b>1,090.0</b>	<b>1,090.0</b>	<b>109.0</b>	
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants			3,379.0	1,090.0	1,090.0	1,090.0	109.0	
	b) Self Generating Revenue								
	a) Government Input								
	<b>TOTAL DIRECT FINANCING</b>			<b>3,379.0</b>	<b>1,090.0</b>	<b>1,090.0</b>	<b>1,090.0</b>	<b>109.0</b>	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>3,379.0</b>	<b>1,090.0</b>	<b>1,090.0</b>	<b>1,090.0</b>	<b>109.0</b>	
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
21107	Private Sector Development	0.0	0.0	1,090.0	1,090.0

### 230 - Electoral Commission

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2019	2020	2021	2022	2023
<b>Capacity Building</b>							
05127	Establishment of Electronic Voting System	60.0	15.0	15.0	10.0	10.0	10.0
<b>Total Capacity Building</b>		<b>60.0</b>	<b>15.0</b>	<b>15.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>
<b>Capital Investment</b>							
02566	Electoral Support Project Phase II	11.0	2.2	2.2	2.2	2.2	2.2
05237	Support in Electoral Process in PNG	29.6	5.9	5.9	5.9	5.9	5.9
<b>Total Capital Investment</b>		<b>40.5</b>	<b>8.1</b>	<b>8.1</b>	<b>8.1</b>	<b>8.1</b>	<b>8.1</b>
<b>Grand Total</b>		<b>100.5</b>	<b>23.1</b>	<b>23.1</b>	<b>18.1</b>	<b>18.1</b>	<b>18.1</b>



## 230 - Electoral Commission

## AGENCY SUMMARY OF ALL PROJECTS

## Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2017 Actual	2018 Budget	5 Year Total	2019	2020	2021	2022	2023
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		10.5	100.5	23.1	23.1	18.1	18.1	18.1
	Sub-Total		10.5	100.5	23.1	23.1	18.1	18.1	18.1
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		10.5	100.5	23.1	23.1	18.1	18.1	18.1
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		10.5	100.5	23.1	23.1	18.1	18.1	18.1
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		10.5	40.5	8.1	8.1	8.1	8.1	8.1
	b) Self Generating Revenue								
	a) Government Input			60.0	15.0	15.0	10.0	10.0	10.0
	TOTAL DIRECT FINANCING		10.5	100.5	23.1	23.1	18.1	18.1	18.1
D	Technical Assistance								
	TOTAL FINANCING (C+D)		10.5	100.5	23.1	23.1	18.1	18.1	18.1
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**PIP Number: 02566**

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

**Executing Agency: 230 - Electoral Commission**

**Objectives:**

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

**Status:**

The PNG electoral support Program 2016-2017 is an additional support from the Australian Government 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 a aircraft that delivered ballot papers to polling stations prior to the elections.

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

**Components:**

The assistance will go towards PNG EC capacity building.

**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 elections.

**Capacity:**

The PNG Electoral Commission with the support from AusAID and partners have the capacity to plan, coordinate, manage and implement the programme.

**Beneficiaries:**

PNG Electoral Commission.

**Sustainability:**

The capacity of PNGEC will be developed to an extent where it will sustain the activities of this program when DFAT assistance ends.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		10,500.0	10,950.0	2,190.0	2,190.0	2,190.0	2,190.0	2,190.0
	Sub-Total		<b>10,500.0</b>	<b>10,950.0</b>	<b>2,190.0</b>	<b>2,190.0</b>	<b>2,190.0</b>	<b>2,190.0</b>	<b>2,190.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>		<b>10,500.0</b>	<b>10,950.0</b>	<b>2,190.0</b>	<b>2,190.0</b>	<b>2,190.0</b>	<b>2,190.0</b>	<b>2,190.0</b>
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>10,500.0</b>	<b>10,950.0</b>	<b>2,190.0</b>	<b>2,190.0</b>	<b>2,190.0</b>	<b>2,190.0</b>	<b>2,190.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants		10,500.0	10,950.0	2,190.0	2,190.0	2,190.0	2,190.0	2,190.0
	b) Self Generating Revenue								
	a) Government Input								
	<b>TOTAL DIRECT FINANCING</b>		<b>10,500.0</b>	<b>10,950.0</b>	<b>2,190.0</b>	<b>2,190.0</b>	<b>2,190.0</b>	<b>2,190.0</b>	<b>2,190.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>10,500.0</b>	<b>10,950.0</b>	<b>2,190.0</b>	<b>2,190.0</b>	<b>2,190.0</b>	<b>2,190.0</b>	<b>2,190.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
20758	Electoral Support Project Phase II	0.0	10,500.0	2,190.0	12,690.0

**PIP Number: 05127**

**Project Name: Establishment of Electronic Voting System**

**Executing Agency: 230 - Electoral Commission**

**Objectives:**

To improve the overall efficiency and effectiveness of conducting the national general elections in PNG by introducing technologies and systems that reduces cost, less time consuming and user friendly.

**Status:**

This is a new project and will start in 2019, where a project steering committee will be established to provide oversight to the project.

**Components:**

The 4 major components of the project are:

1. EVM procurement (EVM x 3000units @ USD600 per unit),
2. Transport and Logistics ;
3. Trial Elections in Central & NCD; Result, Analysis & publications; and
4. Training

**Location:**

The project is based at PNG Electoral Commission Headquarters.

**Justification:**

The government has noted that general election in PNG is very costly. There are issues such as vote tampering; double voting, transport and logistics, law & order, human errors in counting amongst others. Therefore, Electoral Commission proposed to introduce Electronic Voting Machine (EVM) into the country and trialout before adopting the system. The use of EVM has been proven to be successful in India in many elections. This system basically ensures that the elections are conducted fairly and in a more efficient manner. It significantly reduces election cost and time from the conventional ballot papers vote system that PNG has been using in elections. With the introduction of EVM PNG EC, it will reduce cut the waste, cost and deliver election effectively and efficiently.

**Capacity:**

PNG Electoral Commission and other stakeholders who have similar technological knowledge to implement the project.

**Beneficiaries:**

PNG Electoral Commission and the GoPNG.

**Sustainability:**

PNG Electoral Commission will sustain the project.

**05127 Establishment of Electronic Voting System****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			60,000.0	15,000.0	15,000.0	10,000.0	10,000.0	10,000.0
	Sub-Total			<b>60,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>60,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>				<b>60,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			60,000.0	15,000.0	15,000.0	10,000.0	10,000.0	10,000.0
	<b>TOTAL DIRECT FINANCING</b>			<b>60,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>60,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23068	Establishment of Electronic Voting System	0.0	0.0	15,000.0	15,000.0

**PIP Number: 05237**

**Project Name: Support in Electoral Process in PNG**

**Executing Agency: 230 - Electoral Commission**

**Objectives:**

The PNG Electoral Support Program funded by Australian Government aims to strengthen electoral systems in Papua New Guinea and improve the integrity of elections.

**Status:**

Australia has engaged the International Foundation for Electoral Systems (IFES) to implement a three-year electoral support program over the period 2015-2018. The Australian Electoral Commission (AEC) is also partnering with PNGEC through this investment to share its electoral expertise in a range of areas and the delivery of electoral training programs for Papua New Guinean officials to support the PNG Electoral Commission to improve the integrity of elections in PNG. The activities under this program are ongoing.

**Components:**

Australia's assistance for the 2019 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 PNG Electoral Support Program will strengthen electoral systems in Papua New Guinea and improve the integrity of the PNGEC capacity to deliver the elections.

**Capacity:**

The PNG Electoral Commission with the support from the Government of Australia and partners will have a coordinated management to 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.

**05237 Support in Electoral Process in PNG****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			29,550.0	5,910.0	5,910.0	5,910.0	5,910.0	5,910.0
	Sub-Total			<b>29,550.0</b>	<b>5,910.0</b>	<b>5,910.0</b>	<b>5,910.0</b>	<b>5,910.0</b>	<b>5,910.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>			<b>29,550.0</b>	<b>5,910.0</b>	<b>5,910.0</b>	<b>5,910.0</b>	<b>5,910.0</b>	<b>5,910.0</b>
	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>29,550.0</b>	<b>5,910.0</b>	<b>5,910.0</b>	<b>5,910.0</b>	<b>5,910.0</b>	<b>5,910.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants			29,550.0	5,910.0	5,910.0	5,910.0	5,910.0	5,910.0
	b) Self Generating Revenue								
	a) Government Input								
	<b>TOTAL DIRECT FINANCING</b>			<b>29,550.0</b>	<b>5,910.0</b>	<b>5,910.0</b>	<b>5,910.0</b>	<b>5,910.0</b>	<b>5,910.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>29,550.0</b>	<b>5,910.0</b>	<b>5,910.0</b>	<b>5,910.0</b>	<b>5,910.0</b>	<b>5,910.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23158	Support in Electoral Process in PNG	0.0	0.0	5,910.0	5,910.0

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

**(in Millions of Kina)**

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>Capacity Building</b>							
04104	Rural Service Delivery & Local Governance	7.0	3.0	1.0	1.0	1.0	1.0
04924	PNG Disaster Risk Management Program	8.2	1.6	1.6	1.6	1.6	1.6
<b>Total Capacity Building</b>		<b>15.2</b>	<b>4.6</b>	<b>2.6</b>	<b>2.6</b>	<b>2.6</b>	<b>2.6</b>
<b>Capital Investment</b>							
05116	Kadavor Resettlement Program	80.0	20.0	20.0	15.0	15.0	10.0
05125	District Towns Development Program	350.0	50.0	100.0	100.0	50.0	50.0
05128	Manam Islanders Resettlement	80.0	20.0	20.0	15.0	15.0	10.0
<b>Total Capital Investment</b>		<b>510.0</b>	<b>90.0</b>	<b>140.0</b>	<b>130.0</b>	<b>80.0</b>	<b>70.0</b>
<b>Grand Total</b>		<b>525.2</b>	<b>94.6</b>	<b>142.6</b>	<b>132.6</b>	<b>82.6</b>	<b>72.6</b>





**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 (CDD) Model that will scale up access to improve basic services in rural communities.

**Status:**

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 commence preparation in 2018 and full implementation is expected in 2019.

Due to lack of reporting, progress of this program activities are unknown at this stage.

**Components:**

Following are three major components:

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:**

DPLGA is hosting the project and implementing in selected provinces. The 1st phase had pilot projects in Central and Western Provinces while the 2nd phase will continue in 5 provinces including East New Britain, Sandaun, Central, and Western provinces among others.

**Justification:**

The project is piloting CDD model as alternate development model to bring development services to the rural communities that are missing out in decision making, taking ownership and receiving services that really matters to them.

**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 and those that will be included in the second phase of the project. The provincial governments, the districts and the wards where the projects have been rolled out have benefited and similarly will benefit people in the second phase of roll out in other provinces.

**Sustainability:**

The Provincial Governments where the program to be rolled-out will also be responsible to sustain the projects through their annual operational budgets.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,498.4	19,300.0	7,000.0	3,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total	<b>1,498.4</b>	<b>19,300.0</b>	<b>7,000.0</b>	<b>3,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>1,498.4</b>	<b>19,300.0</b>	<b>7,000.0</b>	<b>3,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>1,498.4</b>	<b>19,300.0</b>	<b>7,000.0</b>	<b>3,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans		18,300.0	2,000.0	2,000.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,498.4	1,000.0	5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	<b>TOTAL DIRECT FINANCING</b>	<b>1,498.4</b>	<b>19,300.0</b>	<b>7,000.0</b>	<b>3,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>1,498.4</b>	<b>19,300.0</b>	<b>7,000.0</b>	<b>3,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
21946	Rural Service Delivery & Local Governance	1,498.4	19,300.0	3,000.0	23,798.4

**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-government 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 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)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		5,120.0	8,200.0	1,640.0	1,640.0	1,640.0	1,640.0	1,640.0
	Sub-Total		<b>5,120.0</b>	<b>8,200.0</b>	<b>1,640.0</b>	<b>1,640.0</b>	<b>1,640.0</b>	<b>1,640.0</b>	<b>1,640.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>		<b>5,120.0</b>	<b>8,200.0</b>	<b>1,640.0</b>	<b>1,640.0</b>	<b>1,640.0</b>	<b>1,640.0</b>	<b>1,640.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>5,120.0</b>	<b>8,200.0</b>	<b>1,640.0</b>	<b>1,640.0</b>	<b>1,640.0</b>	<b>1,640.0</b>	<b>1,640.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants		5,120.0	8,200.0	1,640.0	1,640.0	1,640.0	1,640.0	1,640.0
	b) Self Generating Revenue								
	a) Government Input								
	<b>TOTAL DIRECT FINANCING</b>		<b>5,120.0</b>	<b>8,200.0</b>	<b>1,640.0</b>	<b>1,640.0</b>	<b>1,640.0</b>	<b>1,640.0</b>	<b>1,640.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>5,120.0</b>	<b>8,200.0</b>	<b>1,640.0</b>	<b>1,640.0</b>	<b>1,640.0</b>	<b>1,640.0</b>	<b>1,640.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22868	PNG Disaster Risk Management Program	0.0	5,120.0	1,640.0	6,760.0

**PIP Number: 05116**

**Project Name: Kadavor Resettlement Program**

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

**Objectives:**

To resettle Kadavor Islanders who have been displaced by the volcanic eruption in 2018.

**Status:**

A new funding for the project to commence in 2019 where a Project Steering Committee will be established in 2019 to provide management and implementation oversight to the project.

**Components:**

Following are the components of the project:

1. Construction of Ring Road;
2. Construct On-Site necessary infrastructure;
3. Provision of social services, including health, education, water, among others: and
4. support to economic activities.

**Location:**

Project is located in Turubu, Wewak, East Sepik Province.

**Justification:**

Kadavor Islanders have been evacuated and temporarily resettled at the land portion in Turubu as such the funding is necessary for social and economic development for the people.

**Capacity:**

The Government through DPLGA, East Sepik Provincial Government, Wewak DDA and other relevant stakeholders will plan, coordinate, and manage the implementation of the program.

**Beneficiaries:**

The Beneficiaries are the affected and displaced Kadavor Islanders.

**Sustainability:**

The National Government is providing initial support to the project and it is expected that both the National Government, East Sepik Provincial Government and Wewak DDA will sustain the project.

**05116 Kadavor Resettlement Program****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers			80,000.0	20,000.0	20,000.0	15,000.0	15,000.0	10,000.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			<b>80,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>10,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>80,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>10,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>				<b>80,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			80,000.0	20,000.0	20,000.0	15,000.0	15,000.0	10,000.0
	<b>TOTAL DIRECT FINANCING</b>			<b>80,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>10,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>80,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23052	Kadavor Resettlement Program	0.0	0.0	20,000.0	20,000.0

**PIP Number: 05125**

**Project Name: District Towns Development Program**

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

**Objectives:**

This project is framed with the objective of developing the District Town Centres so that public servants live back in the districts and provide services for the benefit of the local communities who can be able to live within the districts instead of flooding in to towns and cities searching for goods and services.

**Status:**

This is a new program to be implemented in 2019.

**Components:**

The major Components of the project are:

1. Rehabilitation of District Town Roads
2. Maintenance and or construction of District Head Offices;
3. District Housing;
4. District Markets;
5. District Electricity; and
6. District WaSH Program.

**Location:**

The project will be located through various districts.

**Justification:**

The program is in line with the minimum service delivery framework stipulated in the PNG Planning and Monitoring Responsibility Act, 2016. This is aimed to ensure that a district town has the basic minimum standard services that are required to make it a district town for people to remain in the district as opposed to flooding in and squatting in the big towns and cities.

**Capacity:**

The Department of Provincial and Local Government Affairs with the support of other relevant line departments and agencies will plan, coordinate, and manage the implementation of the program. The individual projects will be contracted out to qualified contractors to implement the projects.

**Beneficiaries:**

The Beneficiaries of the project are the district public servants, and the communities at large.

**Sustainability:**

Respective District Development Authorities, Provincial Government and DPLGA will sustain the project.



**05125 District Towns Development Program****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			350,000.0	50,000.0	100,000.0	100,000.0	50,000.0	50,000.0
	Sub-Total			<b>350,000.0</b>	<b>50,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>	<b>50,000.0</b>	<b>50,000.0</b>
	<b>TOTAL DIRECT PROJECT COST</b>			<b>350,000.0</b>	<b>50,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>	<b>50,000.0</b>	<b>50,000.0</b>
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>350,000.0</b>	<b>50,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>	<b>50,000.0</b>	<b>50,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			350,000.0	50,000.0	100,000.0	100,000.0	50,000.0	50,000.0
	<b>TOTAL DIRECT FINANCING</b>			<b>350,000.0</b>	<b>50,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>	<b>50,000.0</b>	<b>50,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>350,000.0</b>	<b>50,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>	<b>50,000.0</b>	<b>50,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23067	District Town Improvement Programme	0.0	0.0	50,000.0	50,000.0

**PIP Number: 05128**

**Project Name: Manam Islanders Resettlement**

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

**Objectives:**

To resettle the Manam Islanders who have been displaced by the two consecutive volcanic eruptions from 2012 and September 2018.

**Status:**

The following are the activities and programs implemented so far:

1. Resettlement Base Camp declared at (Raptuk) Andarum, Bogia (2013)
2. Project Base HQ building launched on 15 Feb.2016. Project Base HQ consists of: i) 1 x Admin.Office, ii). 2 x 10 room single quarters as transit accommodation constructed, 4 x 3 bed houses contracted. Base Camp activities are on schedule with minor works such as sewerage & piping systems, water tanks reticulation, street lightings, painting, back-filling, ground levelling & landscaping. Incomplete activities includes: 1.7 km road to Raptuk Project still in progress; -Full-time power, water sanitation & sewerage facilities.

**Components:**

The components of the program include;

- 1.Resettlement infrastructure development
2. Set up of service utilities such water, power, sewerage system development,
3. Land acquisition and preparation for settlement.
4. Resettlement program.

**Location:**

The project is in Bogia District, Madang Province.

**Justification:**

Manam Islanders who have been affected by the volcanic eruptions have suffered for far too long and they need greater assistance from the National Government to resettle them permanently so that they can begin to live their normal lives as dignified human beings. Many lives have been lost during violent conflicts with the local landowners in Bogia District and the National Government must provide required level of resources to resettle Manam Islanders permanently.

**Capacity:**

The Government through DPLGA, and Madang Provincial Government will provide the leadership and management oversight on the implementation of the resettlement program.

**Beneficiaries:**

The Beneficiaries are the affected and displaced Manam Islanders.

**Sustainability:**

The Government through DPLGA, with the support of Madang Provincial Government will sustain the project.

**05128 Manam Islanders Resettlement****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers			80,000.0	20,000.0	20,000.0	15,000.0	15,000.0	10,000.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			<b>80,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>10,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>80,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>10,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>				<b>80,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			80,000.0	20,000.0	20,000.0	15,000.0	15,000.0	10,000.0
	<b>TOTAL DIRECT FINANCING</b>			<b>80,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>10,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>80,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23077	Manam Islanders Resettlement	0.0	0.0	20,000.0	20,000.0

### 233 - Office of Censorship

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2019	2020	2021	2022	2023
<b>Capital Investment</b>							
05028	Censorship Information and Intervention Program (CIIP)	12.9	2.9	4.0	2.0	2.0	2.0
<b>Total Capital Investment</b>		<b>12.9</b>	<b>2.9</b>	<b>4.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>
<b>Grand Total</b>		<b>12.9</b>	<b>2.9</b>	<b>4.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

## 233 - Office of Censorship

## AGENCY SUMMARY OF ALL PROJECTS

## Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2017 Actual	2018 Budget	5 Year Total	2019	2020	2021	2022	2023
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		3.0	3.5	1.0	1.0	0.5	0.5	0.5
	Sub-Total		3.0	3.5	1.0	1.0	0.5	0.5	0.5
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			9.4	1.9	3.0	1.5	1.5	1.5
	Sub-Total			9.4	1.9	3.0	1.5	1.5	1.5
	TOTAL DIRECT PROJECT COST		3.0	12.9	2.9	4.0	2.0	2.0	2.0
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		3.0	12.9	2.9	4.0	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		3.0	12.9	2.9	4.0	2.0	2.0	2.0
	TOTAL DIRECT FINANCING		3.0	12.9	2.9	4.0	2.0	2.0	2.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)		3.0	12.9	2.9	4.0	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: 05028**

**Project Name: Censorship Information and Intervention Program (CIIP)**

**Executing Agency: 233 - Office of Censorship**

**Objectives:**

To establish an effective Internet Filtering System to monitor illicit information and materials entering the country, therefore, establishing an effective system is crucial to track and censor goods coming in, in order to create a vibrant and productive society based on spiritual, cultural and moral values.

**Status:**

Establishment of the Internet Filtering System is still in progress at its initial stage.

In 2018, K3.0 million was allocated to the program. These funds supported the Censorship Office to conduct a Nationwide Awareness and Advocacy component of the Censorship Intervention and information Program to schools and communities around PNG informing them on self-censoring on the proper usage of mediums of information like phones, TV, radio and computers and simultaneously researching on the Internet Service providers within their province. The program covered eight Provinces including; Gulf, East Sepik, West Sepik, West New Britain, Manus, Milne Bay, Oro and Eastern Highland Provinces with a total of 87 schools and an aggregate student population of 28,895.

**Components:**

Design and Develop Internet Filtering System:

1. Procurement of ICT infrastructure and Software.
2. Capacity building on Enforcement and Compliance.

**Location:**

The project is located and managed in Port Moresby (Head Quarter) but will be implemented throughout the country.

**Justification:**

The modern world is a digitalized world with information from around the world accessed in real time at one's fingertips. PNG is advancing with this technology advances with the mass population accessing uncensored (illicit/explicit) information through the internet from their phones, tablets, laptops, computers and laptops etc. The statistics as of 30th October 2018 shows 700,000 active Facebook users in PNG with the number growing each day. The challenges faced today in PNG is that most students use internet to access social media sites and porn sites which has affected their performance in schools.

In the past years the Education Department in PNG has recorded low performance by students with a number of schools fights in Provinces relating to Facebook. More social issues arising in communities like prostitution, adultery and HIV & AIDS as a result of uncensored information accessed by people in communities affecting the way they think and behave.

**Capacity:**

The Office of the Censorship Board has the management capacity and expertise to implement the project with assistance through collaborative partnerships from the other key stakeholders.

**Beneficiaries:**

This project will benefit people in the country both directly and indirectly. At the very basic level, this project will have positive impacts on children, womenfolk, families and communities around the country. The intervention is preventative in nature and is implemented with the intention to generate consciousness on morals and ethics among all Papua New Guineans across the broader spectrum of age, race and gender.

**Sustainability:**

The Office of Censorship will sustain the achieved outcomes of this project through its annual recurrent budget support. Further to that the Office of Censorship has a mandatory function to collect licensing fees from businesses and the revenue generated could be used to support their ongoing activities.

**05028 Censorship Information and Intervention Program (CIIP)****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		3,000.0	3,510.0	1,010.0	1,000.0	500.0	500.0	500.0
	Sub-Total		<b>3,000.0</b>	<b>3,510.0</b>	<b>1,010.0</b>	<b>1,000.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			9,400.0	1,900.0	3,000.0	1,500.0	1,500.0	1,500.0
	Sub-Total			<b>9,400.0</b>	<b>1,900.0</b>	<b>3,000.0</b>	<b>1,500.0</b>	<b>1,500.0</b>	<b>1,500.0</b>
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>		<b>3,000.0</b>	<b>12,910.0</b>	<b>2,910.0</b>	<b>4,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>3,000.0</b>	<b>12,910.0</b>	<b>2,910.0</b>	<b>4,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		3,000.0	12,910.0	2,910.0	4,000.0	2,000.0	2,000.0	2,000.0
	<b>TOTAL DIRECT FINANCING</b>		<b>3,000.0</b>	<b>12,910.0</b>	<b>2,910.0</b>	<b>4,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>3,000.0</b>	<b>12,910.0</b>	<b>2,910.0</b>	<b>4,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22972	Censorship Information and Intervention Program (CIIP)	0.0	3,000.0	2,910.0	5,910.0

**234 - Department of Defence**

**(in Millions of Kina)**

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>Capacity Building</b>							
03943	Air Capability Program	41.0	6.0	10.0	10.0	10.0	5.0
<b>Total Capacity Building</b>		<b>41.0</b>	<b>6.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>5.0</b>
<b>Capital Investment</b>							
03399	Civic Action Program - Missing Link - Baiyer - Madang Road	67.2	15.0	17.4	17.4	17.4	
04813	Defense Infrastructure Project	35.0	15.0	5.0	5.0	5.0	5.0
05100	4 Border Posts Program	24.0	8.0	4.0	4.0	4.0	4.0
05101	National Security Program	5.0	1.0	1.0	1.0	1.0	1.0
05102	New Ialibu Military Baracks Program	19.0	5.0	5.0	5.0	2.0	2.0
<b>Total Capital Investment</b>		<b>150.2</b>	<b>44.0</b>	<b>32.4</b>	<b>32.4</b>	<b>29.4</b>	<b>12.0</b>
<b>Grand Total</b>		<b>191.2</b>	<b>50.0</b>	<b>42.4</b>	<b>42.4</b>	<b>39.4</b>	<b>17.0</b>



## 234 - Department of Defence

## AGENCY SUMMARY OF ALL PROJECTS

## Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2017 Actual	2018 Budget	5 Year Total	2019	2020	2021	2022	2023
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		6.0	31.5	14.0	5.0	5.0	5.0	2.5
	Sub-Total		6.0	31.5	14.0	5.0	5.0	5.0	2.5
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		12.4	159.7	36.0	37.4	37.4	34.4	14.5
	Sub-Total		12.4	159.7	36.0	37.4	37.4	34.4	14.5
	TOTAL DIRECT PROJECT COST		18.4	191.2	50.0	42.4	42.4	39.4	17.0
	Technical Assistance								
	Project Preparation								
Equipment									
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		18.4	191.2	50.0	42.4	42.4	39.4	17.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		5.0	16.0	10.0	2.0	2.0	2.0	
	Grants								
	b) Self Generating Revenue								
	a) Government Input		13.4	175.2	40.0	40.4	40.4	37.4	17.0
	TOTAL DIRECT FINANCING		18.4	191.2	50.0	42.4	42.4	39.4	17.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)		18.4	191.2	50.0	42.4	42.4	39.4	17.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**PIP Number: 03399**

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

**Executing Agency: 234 - Department of Defence**

**Objectives:**

The objective of the program is to construct the first of the 16 missing links identified in the PNGDSP 2010-2030 and the MTDP III to provide an alternative access highway from the Highlands (Mount Hagen) to the coast (Madang).

This program will link up the interior of Simbai and Jimi to the Highlands and Madang Provinces.

**Status:**

The missing link was identified under PNGDSP 2010-2030 as well as MTDP 2011-2015, Alotau Accord 1 & 2 and now the MTDP III. This is an important economic road that will link all the highlands regions and Momase.

A recent review of the project was conducted in two stages covering the 118KM of the road sections from Gogol Junction in Madang to the Ramu River Bridge point in Madang and 50KM road alignment from Baiyer River Bridge point to Jimi River Bridge in WHP. The Madang road section includes 76KM of road from Gogol Junction to the pioneering road section of 43KM from Kakal to Ramu River Bridge Point. A total of 225KM was covered during the review. An additional K52 million is needed to complete the entire road within the next three years.

In 2019, the road will be wholly funded by GoPNG, as the loan arrangement from Exim Bank of India has not been finalized, therefore counterpart funding of K5.0 million for 2018 had not eventuated.

**Components:**

The main project components are:

- (1) Feasibility Studies and Construction of Kakal to Ramu Bridges (Section B)
- (2) Feasibility Studies and Construction of Ramu to Simbai Station Bridge Works (Section B)
- (3) Feasibility Studies and Construction of Simbai to Jimi River Bridge Point
- (4) Feasibility Studies and Construction of Jimi River Bridge Point to Baiyer Bridge

**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 construction and completion of this highway will provide accessibility to communities in the area economic purposes and also provide easy accessibility to health, education and law and order services.
- (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 highway network is huge. This road corridor has huge potential in agriculture, forestry and other investment opportunities to stimulate local and national economic growth. This is a key priority program supported by the MTDP III in growing the economy.

**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 and its relevant stakeholders.

**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. People living in that area would have better access to education, health and other economic opportunities, given the easy access with the construction of this highway.

**Sustainability:**

The road will be sustained and maintained by the Department of Works & Implementation upon its completion and the Madang and Western Highlands Provincial Administrations/Governments under their operational budget.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		5,000.0	16,000.0	10,000.0	2,000.0	2,000.0	2,000.0	
	Sub-Total		<b>5,000.0</b>	<b>16,000.0</b>	<b>10,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		10,000.0	51,200.0	5,000.0	15,400.0	15,400.0	15,400.0	
	Sub-Total		<b>10,000.0</b>	<b>51,200.0</b>	<b>5,000.0</b>	<b>15,400.0</b>	<b>15,400.0</b>	<b>15,400.0</b>	
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>		<b>15,000.0</b>	<b>67,200.0</b>	<b>15,000.0</b>	<b>17,400.0</b>	<b>17,400.0</b>	<b>17,400.0</b>	
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>			<b>15,000.0</b>	<b>67,200.0</b>	<b>15,000.0</b>	<b>17,400.0</b>	<b>17,400.0</b>	<b>17,400.0</b>	
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans		5,000.0	16,000.0	10,000.0	2,000.0	2,000.0	2,000.0	
	Grants								
	b) Self Generating Revenue								
	a) Government Input		10,000.0	51,200.0	5,000.0	15,400.0	15,400.0	15,400.0	
	<b>TOTAL DIRECT FINANCING</b>		<b>15,000.0</b>	<b>67,200.0</b>	<b>15,000.0</b>	<b>17,400.0</b>	<b>17,400.0</b>	<b>17,400.0</b>	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>15,000.0</b>	<b>67,200.0</b>	<b>15,000.0</b>	<b>17,400.0</b>	<b>17,400.0</b>	<b>17,400.0</b>	
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
21217	Civic Action Program - Missing Link - Baiyer - Madang Road	0.0	15,000.0	15,000.0	30,000.0

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

**Objectives:**

The objective of this program is to:

1. Develop a vibrant Defence Force that is responsive to national defence and security needs; and
2. Attend to national call for urgent infrastructure development, natural disaster and emergency situations nationwide.

The program is also aligned to the MTDP III, to develop and build the land, air and sea capabilities and appropriate border security to effectively perform this core function.

**Status:**

The aim of the project is to purchase four (4) PAC 750 aircrafts into the country to be managed by PNGDF in order to respond to Government's need.

This is an on-going program since 2014 which has seen the purchase of one (1) PAC-750 plane early this year. It is anticipated that another PAC750 will be purchased under this program in 2019.

**Components:**

The major components are:

- (1) Tendering and Procurement Process
- (2) Recruitment of Military Personnel for Pilot Training
- (3) Acquisition of PAC750 Plane

**Location:**

Port Moresby, Air Transport Squadron (ATS)

**Justification:**

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 initiative also supports the general population in terms of disaster,

This initiative by the government also supports the general population in terms of medical evacuation, surveillance on LNG Pipe Lines, transporting school materials, medical supplies, border surveillance and disaster evacuation.

This program is aligned to the MTDP III, to develop and build the land, air and sea capabilities and appropriate border security.

**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/PNGDF Recurrent Budget.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			4,000.0	500.0	1,000.0	1,000.0	1,000.0	500.0
	Sub-Total			<b>4,000.0</b>	<b>500.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>500.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			37,000.0	5,500.0	9,000.0	9,000.0	9,000.0	4,500.0
	Sub-Total			<b>37,000.0</b>	<b>5,500.0</b>	<b>9,000.0</b>	<b>9,000.0</b>	<b>9,000.0</b>	<b>4,500.0</b>
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>41,000.0</b>	<b>6,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>41,000.0</b>	<b>6,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			41,000.0	6,000.0	10,000.0	10,000.0	10,000.0	5,000.0
	<b>TOTAL DIRECT FINANCING</b>			<b>41,000.0</b>	<b>6,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>41,000.0</b>	<b>6,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
21710	Air Capability Program	0.0	0.0	6,000.0	6,000.0

**PIP Number: 04813**

**Project Name: Defense Infrastructure Project**

**Executing Agency: 234 - Department of Defence**

**Objectives:**

1. To rehabilitate and maintain all the aging and condemned infrastructures in all PNGDF establishments.
2. Build new relevant infrastructures to replace the aging 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 exercises are ongoing as prioritized under the Alotau Accord I and II and the MTDP III.

Part of this program also includes the feasibility studies and construction of the new Lombrum Military Hospital and the procurement of a new water pump for the Lombrum Water Supply and infrastructure rehabilitation.

**Components:**

Infrastructure and Capital Works program components includes;

- (1) Feasibility Studies & Construction of New Lombrum Military Hospital & Procurement of Water Pump for Lombrum Water Supply
- (2) Rehabilitation of Lombrum Naval Base Barracks & Infrastructure
- (3) Rehabilitation of Taurama Barracks Infrastructure
- (4) Rehabilitation of Igam Barracks Infrastructure (includes fencing & road Maintenance)
- (5) Rehabilitation of Murray Barracks Infrastructure
- (6) Rehabilitation of Moem Barracks Infrastructure -

**Location:**

The program will be implemented in the following Papua New Guinea Defence Force Establishments: Murray Barracks, Taurama Barracks, Lombrum Military Base, Igam Barracks and Moem Barracks.

**Justification:**

Most of the infrastructures in respective PNGDF establishments are run down as they were built during the colonial era. Hence they need urgent maintenance and reconstruction. This initiative is supported by the Government in its MTDP III and the White Paper on Law and Justice.

**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)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		1,000.0	3,500.0	1,500.0	500.0	500.0	500.0	500.0
	Sub-Total		<b>1,000.0</b>	<b>3,500.0</b>	<b>1,500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		2,380.0	31,500.0	13,500.0	4,500.0	4,500.0	4,500.0	4,500.0
	Sub-Total		<b>2,380.0</b>	<b>31,500.0</b>	<b>13,500.0</b>	<b>4,500.0</b>	<b>4,500.0</b>	<b>4,500.0</b>	<b>4,500.0</b>
<b>B</b>	<b>TOTAL DIRECT PROJECT COST</b>		<b>3,380.0</b>	<b>35,000.0</b>	<b>15,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>3,380.0</b>	<b>35,000.0</b>	<b>15,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		3,380.0	35,000.0	15,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	<b>TOTAL DIRECT FINANCING</b>		<b>3,380.0</b>	<b>35,000.0</b>	<b>15,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>3,380.0</b>	<b>35,000.0</b>	<b>15,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22759	Defense Infrastructure Project	0.0	3,380.0	15,000.0	18,380.0



**PIP Number: 05100**  
**Project Name: 4 Border Posts Program**  
**Executing Agency: 234 - Department of Defence**

**Objectives:**

The objective of this program is to:

- (1) Build infrastructures at 4 different locations to strengthen the existing national security of the Defence Force so that it is responsive to security threats and natural disasters; and
- (2) Provide emergency relief services, infrastructure development, border patrols and maritime surveillance.

**Status:**

This is a new program aligned to the MTDPIII and National Security Policy and Action Plan 2014 - 2020 to strengthen the existing national security to be more responsive to threats, natural disasters and also in providing relief services, infrastructure development, border patrol and maritime surveillance.

This program will commence in 2019.

**Components:**

Components to this program are:

- (1) Feasibility studies and construction of Green River, Bula, Wiam and Tumolbil Operating Base
- (2) Construction/Upgrading of Kiunga Facility (Forward Operating Base from Infantry into Ballation

**Location:**

The 4 Border Posts will be established in the following areas:

- (1) Tumolbil, Green River, Bula and Wiam will be built at Forward Operating Base status; and
- (2) The existing facility at Kiunga at FOB status will now be upgraded to Infantry Battalion status.

The respective infrastructures will be located in Sandaun and Western Provinces.

**Justification:**

These posts will be strategically built in locations to be able to handle complex security challenges at national, regional and international levels.

**Capacity:**

PNG Defence Force with the leadership of the Engineering Battalion have the capacity to implement this program.

**Beneficiaries:**

The beneficiaries of this program would be the people of Western Province and Papua New Guinea as a whole.

**Sustainability:**

This program will be sustained through the implementing agency's operational budget.

**05100 4 Border Posts Program****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			3,000.0	1,000.0	500.0	500.0	500.0	500.0
	Sub-Total			<b>3,000.0</b>	<b>1,000.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			21,000.0	7,000.0	3,500.0	3,500.0	3,500.0	3,500.0
	Sub-Total			<b>21,000.0</b>	<b>7,000.0</b>	<b>3,500.0</b>	<b>3,500.0</b>	<b>3,500.0</b>	<b>3,500.0</b>
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>24,000.0</b>	<b>8,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>24,000.0</b>	<b>8,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			24,000.0	8,000.0	4,000.0	4,000.0	4,000.0	4,000.0
	<b>TOTAL DIRECT FINANCING</b>			<b>24,000.0</b>	<b>8,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>24,000.0</b>	<b>8,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23049	4 Border Posts	0.0	0.0	8,000.0	8,000.0

**PIP Number: 05101**

**Project Name: National Security Program**

**Executing Agency: 234 - Department of Defence**

**Objectives:**

The objective of this program is to:

- (1) Establish a comprehensive development framework through the National Security Development Program to address the critical capability of the Defence Force to meet the government's medium term goals; and
- (2) The National Defence and Security Sector indicators show that PNGDF capacity status is below 20% response time in disaster and emergency is poor, hence the need to develop the PNGDF capabilities to improve its operations to effectively support government initiatives.

**Status:**

This is a new program commencing in 2019.

**Components:**

Major components to this program are:

- (1) Providing training and manpower (under the Banis Concept to support Government's drive for inclusive economic growth);
- (2) Establish a Development Framework to complement the restructure of PNGDF; and
- (3) Establish a National Coordination Mechanism to coordinate the National Security Program.

**Location:**

Program location will be at the PNGDF Headquarters, Murray Barracks, Port Moresby.

**Justification:**

This National Security Development Program is part of the overall strategy under the Banis Concept of the PNGDF to support the Government's drive for inclusive economic growth in line with Vision 2050, National Strategic Policy 2015-2030, Alotau Accord II, the Defence White Paper 2013 and now the MTDPIII.

**Capacity:**

The implementing agency, PNGDF has the capacity to implement this program.

**Beneficiaries:**

This program will benefit PNGDF and the people of PNG.

**Sustainability:**

PNG Defence Force will sustain this program through its operational budget.

**05101 National Security Program****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total			<b>5,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
<b>B</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>5,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>5,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
	<b>FINANCING SOURCES</b>								
	<b>IDENTIFIED FINANCING</b>								
<b>C</b>	<b>Direct Project Financing</b>								
	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
	<b>TOTAL DIRECT FINANCING</b>			<b>5,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>5,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
	<b>FINANCING SOUGHT</b>								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23048	National Security Program	0.0	0.0	1,000.0	1,000.0

**PIP Number: 05102**

**Project Name: New Ialibu Military Barracks Program**

**Executing Agency: 234 - Department of Defence**

**Objectives:**

The objective of this program is to build a new mobile military barracks in Ialibu, SHP to oversee security issues pertaining to natural disasters, drug and gun smuggling, illegal use of firearms, respond to natural disasters and emergencies.

**Status:**

This is a new program under the MTDPIII commencing in 2019.

**Components:**

Major components to this program are:

- (1) Design
- ;(2) Feasibility Studies; and
- (3) Construction of the New Ialibu Military Barracks.

**Location:**

Ialibu, Southern Highlands Province.

**Justification:**

The MTDPIII envisage the rule of law as a strategic investment sector for the government to create economic, social, institutional and political environments that are "Just, Safe and Secure" in order to influence national confidence and trust for growth.

Hence, infrastructures are put in place to have personnel on the ground to deter activities that are hindrance to economic growth and social welfare of the people.

**Capacity:**

The implementing agency, PNGDF Engineering Battalion have the capacity to implement this program.

**Beneficiaries:**

The general population of the Southern Highlands and the entire Highlands region and PNG will benefit immensely from this program.

**Sustainability:**

This program will be sustained through the operational budget of the PNGDF.

**05102 New Ialibu Military Baracks Program****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			19,000.0	5,000.0	5,000.0	5,000.0	2,000.0	2,000.0
	Sub-Total			<b>19,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
	<b>TOTAL DIRECT PROJECT COST</b>			<b>19,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>19,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			19,000.0	5,000.0	5,000.0	5,000.0	2,000.0	2,000.0
	<b>TOTAL DIRECT FINANCING</b>			<b>19,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>19,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23047	New Ialibu Military Barracks	0.0	0.0	5,000.0	5,000.0

**235 - Department of Education**

**(in Millions of Kina)**

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>Capacity Building</b>							
04847	Improving the Quality of Mathematics & Science Education	28.0	8.0	5.0	5.0	5.0	5.0
04879	Post-Technical Education Program	180.0	20.0	50.0	50.0	30.0	30.0
04884	Improvement of Quality of Teaching Materials	10.5	2.5	2.0	2.0	2.0	2.0
05130	School Structure Reform Program (Science Labs, Teachers Coll	70.0	10.0	20.0	20.0	10.0	10.0
05134	TVET Capacity Building in Secondary Schools	45.0	5.0	10.0	10.0	10.0	10.0
05135	Library and Information Technology	35.0	5.0	10.0	10.0	5.0	5.0
05136	Alternate Pathways Program (FODE and TVET)	50.0	10.0	10.0	10.0	10.0	10.0
05187	Schools of Excellence Infrastructure Program (National High	50.0	10.0	10.0	10.0	10.0	10.0
<b>Total Capacity Building</b>		<b>468.4</b>	<b>70.4</b>	<b>117.0</b>	<b>117.0</b>	<b>82.0</b>	<b>82.0</b>
<b>Capital Investment</b>							
03564	PNG Education Programme	23.6	23.6				
04219	Education Training & HRDP 2 (EDF 9)	33.3	33.3				
05083	Curriculum Development	50.0	10.0	10.0	10.0	10.0	10.0
05131	Secondary Schools Infrastructure Rehabilitation	98.0	18.0	20.0	20.0	20.0	20.0
05132	Teachers Development and Training	35.0	5.0	10.0	10.0	5.0	5.0
<b>Total Capital Investment</b>		<b>239.9</b>	<b>89.9</b>	<b>40.0</b>	<b>40.0</b>	<b>35.0</b>	<b>35.0</b>
<b>Grand Total</b>		<b>708.3</b>	<b>160.3</b>	<b>157.0</b>	<b>157.0</b>	<b>117.0</b>	<b>117.0</b>





**PIP Number: 03564**

**Project Name: PNG Education Programme**

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

**Objectives:**

The main objective of this program is to support Papua New Guineans to have access to quality education at all levels of education by 2019.

**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:**

The three (3) major components of this projects are:

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

**Location:**

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

**Justification:**

The program aims to provide support in four focal areas: These includes quality reforms, faculty upgrades, improved management & efficiency and facilitate provision of 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 and 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 and technical support from the Government of Australia.

**Beneficiaries:**

The beneficiaries will be the elementary, primary, lower and upper secondary students throughout the country. And also the employees within the education system that will benefit from this program.

**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)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		30,000.0	23,600.0	23,600.0				
	Sub-Total		<b>30,000.0</b>	<b>23,600.0</b>	<b>23,600.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>		<b>30,000.0</b>	<b>23,600.0</b>	<b>23,600.0</b>				
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>			<b>30,000.0</b>	<b>23,600.0</b>	<b>23,600.0</b>				
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants		30,000.0	23,600.0	23,600.0				
	b) Self Generating Revenue								
	a) Government Input								
	<b>TOTAL DIRECT FINANCING</b>		<b>30,000.0</b>	<b>23,600.0</b>	<b>23,600.0</b>				
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>30,000.0</b>	<b>23,600.0</b>	<b>23,600.0</b>				
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
21361	PNG Education Programme	0.0	30,000.0	23,600.0	53,600.0

**PIP Number: 04219**

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

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

**Objectives:**

1. 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.
2. To cater for the ever increasing school leavers 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.

Currently there are ten (10) selected TVET Schools in PNG Supported by EU which are currently under construction are:

1. Laiagam TVET School - Wabag,
2. Pompabus TVET School - Wabag,
3. Kamaliki TVET School - Goroka,
4. Yawasoro TVET School- Wewak,
5. Umi TVET School - Morobe,
6. Bulolo TVET School - Morobe,
7. Kabaira TVET School - Rabaul,
8. Raval TVET School - Rabaul,
9. Morata TVET School - NCD, and
10. Badili TVET School - NCD.

**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.
4. These 10 Selected TVET Schools Supported by EU which are currently under construction will continue in 2019.

**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)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	995.4	16,920.0	33,260.0	33,260.0				
	Sub-Total	<b>995.4</b>	<b>16,920.0</b>	<b>33,260.0</b>	<b>33,260.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>	<b>995.4</b>	<b>16,920.0</b>	<b>33,260.0</b>	<b>33,260.0</b>				
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>		<b>995.4</b>	<b>16,920.0</b>	<b>33,260.0</b>	<b>33,260.0</b>				
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants		16,920.0	33,260.0	33,260.0				
	b) Self Generating Revenue								
	a) Government Input	995.4							
	<b>TOTAL DIRECT FINANCING</b>	<b>995.4</b>	<b>16,920.0</b>	<b>33,260.0</b>	<b>33,260.0</b>				
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>995.4</b>	<b>16,920.0</b>	<b>33,260.0</b>	<b>33,260.0</b>				
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22144	Educationa Training & HRD 2 (EDF9)	995.4	16,920.0	33,260.0	51,175.4

**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 staff will undergo training in Japan and within the country through the assistance of JICA experts.

**Status:**

The following activities were implemented in 2018:

Conducted more than 20 workshops and the participants were curriculum officers, Text books writers, Pilot teachers and JICA Experts. Validation and finalization of text books on:

1. Orientation Kit for teachers (3x workshops),
2. Finalization of Strategic Plan for introduction of text books,
3. Development of Policy for text books,
4. Development of Maths and Science text books for Grade 3,4,5 and 6,
5. Printing of Senior Teachers Guides, and
6. Distribution of the resource materials.

**Components:**

The project components are:

1. Assist JICA to develop the Maths and Science textbooks, Printing and Distribution,
2. Capacity Development for Text Books writers and training of teachers to use the text books, and
3. Freight payment for the distribution of text books to 22 Provinces, and
4. Purchase of Phonics Resources.

**Location:**

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

**Justification:**

The GoPNG has put priority on having all the children to complete 14 years of education by 2027 under the new structure with the introduction of Tuition Fee Free Policy. The quality of core subjects like mathematics and Science must be improved as in the past years, only few students achieved high grades in these subjects in both primary and secondary high schools. This development of Science and Maths Text books is a component of the NEC Decision to abolish OBE and adopt the Standard Base Education. JICA is assisting the government to develop only two subjects, the other subjects will be taken on board by GoPNG once this project is complete.

**Capacity:**

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

**Beneficiaries:**

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

**Sustainability:**

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		4,890.0	27,970.0	7,970.0	5,000.0	5,000.0	5,000.0	5,000.0
	Sub-Total		<b>4,890.0</b>	<b>27,970.0</b>	<b>7,970.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>		<b>4,890.0</b>	<b>27,970.0</b>	<b>7,970.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>			<b>4,890.0</b>	<b>27,970.0</b>	<b>7,970.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants		2,890.0	2,970.0	2,970.0				
	b) Self Generating Revenue								
	a) Government Input		2,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	<b>TOTAL DIRECT FINANCING</b>		<b>4,890.0</b>	<b>27,970.0</b>	<b>7,970.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>4,890.0</b>	<b>27,970.0</b>	<b>7,970.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22793	Improving the Quality of Mathematics & Science Education	0.0	4,890.0	7,970.0	12,860.0

**PIP Number: 04879**

**Project Name: Post-Technical Education Program**

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

**Objectives:**

The objective of this project is to establish one Polytechnic Institute in each region and to review & develop new industrial programs and sector-based applied education driven by the industrial demand in PNG. The Polytechnic Institute will be Enga, Simbu and Kokopo that will train students of Papua New Guinea in technical education.

**Status:**

These Polytechnic Projects have the following work done in the institutions:

- i. Master Concept Plan completed, Building Designs and Architectural Technical Specification completed,
- ii. Site survey and Acquisition completed
- iii. Geotechnical Studies completed and reports presented,
- iv. Perimeter fencing fully completed for Simbu, and
- v. Site investigation and survey for Water and Power connection.

For Simbu Polytechnic:

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 2019 are:

1. Gumine Polytech College in Simbu - Site Preparation, Road works, Infrastructure, Construction of new Administration Building, Lecture room, staff house, work shops, warehouse, classroom, ablutions, Guard House, Mess Hall, Dormitories, Teachers House, dormitories and external works.
2. Hela - Opena Polytechnic College in Enga Province - Construction of Administration Building, 4 in 1 Classroom, Construction of Male and Female dormitory, Mess & Dining Hall Building and Staff Houses.
3. Kokopo Polytechnic College- Scoping and designing of 4 in 1 Classroom, Construction of Male and Female dormitory, Mess & Dining Hall Building and Staff Houses, and
5. Other Administration Cost.

**Location:**

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

**Justification:**

Need for expansion and establishment of Polytechnic Institutions in each region is eminent to accommodate the growing need for quality Technical Skills Education desired by Papua New Guineans to meet the expectation of the Public, Industries and Wider Community. TVET Polytechnic Colleges development aims are to improve and develop programs and facilities for teaching and learning, training and advance entrepreneurial capacity of its staff and graduates.

**Capacity:**

The Department of Education will oversee the implementation of the project through a designated project management unit to be established within NDOE.

**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 Post-Technical Education Program****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	452.2	1,000.0	2,500.0	500.0	500.0	500.0	500.0	500.0
	Sub-Total	<b>452.2</b>	<b>1,000.0</b>	<b>2,500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	8,000.0	9,000.0	177,500.0	19,500.0	49,500.0	49,500.0	29,500.0	29,500.0
	Sub-Total	<b>8,000.0</b>	<b>9,000.0</b>	<b>177,500.0</b>	<b>19,500.0</b>	<b>49,500.0</b>	<b>49,500.0</b>	<b>29,500.0</b>	<b>29,500.0</b>
<b>B</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>8,452.2</b>	<b>10,000.0</b>	<b>180,000.0</b>	<b>20,000.0</b>	<b>50,000.0</b>	<b>50,000.0</b>	<b>30,000.0</b>	<b>30,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
<b>B</b>	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>8,452.2</b>	<b>10,000.0</b>	<b>180,000.0</b>	<b>20,000.0</b>	<b>50,000.0</b>	<b>50,000.0</b>	<b>30,000.0</b>	<b>30,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	8,452.2	10,000.0	180,000.0	20,000.0	50,000.0	50,000.0	30,000.0	30,000.0
	<b>TOTAL DIRECT FINANCING</b>	<b>8,452.2</b>	<b>10,000.0</b>	<b>180,000.0</b>	<b>20,000.0</b>	<b>50,000.0</b>	<b>50,000.0</b>	<b>30,000.0</b>	<b>30,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>8,452.2</b>	<b>10,000.0</b>	<b>180,000.0</b>	<b>20,000.0</b>	<b>50,000.0</b>	<b>50,000.0</b>	<b>30,000.0</b>	<b>30,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
22825	Post-Technical Education Program	8,452.2	10,000.0	20,000.0	38,452.2



**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 text books, and
3. To improve students' learning through the lessons implemented by teachers who are able to effectively use the Textbook in accordance with the Teacher's Manuals.

**Status:**

The following activities were implemented in 2018:

Conducted more than 20 workshops and the participants were curriculum officers, Text books writers, Pilot teachers and JICA Experts. Validation and finalization of text books on

- ;1. Orientation Kit for teachers (3x workshops),
2. Finalization of Strategic Plan for introduction of text books,
3. Development of Policy for text books,
4. Development of Maths and Science text books for Grade 3,4,5 and 6,
5. Printing of Senior Teachers Guides, and
6. Distribution of the resource materials.
7. Student Textbooks with DoE to own copyright will be developed by contracted writers. These books will be printed in 2019 and onwards.

**Components:**

Following are the major components for this project:

1. Development of text books and teacher's Guides,
2. Printing and distribution of text books and teacher's manuals,
4. Purchasing of Phonics Resource materials,
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 through out the Provinces.

**Justification:**

The 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 stake holders 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, 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)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		2,500.0	10,460.0	2,460.0	2,000.0	2,000.0	2,000.0	2,000.0
	Sub-Total		<b>2,500.0</b>	<b>10,460.0</b>	<b>2,460.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
<b>B</b>	<b>TOTAL DIRECT PROJECT COST</b>		<b>2,500.0</b>	<b>10,460.0</b>	<b>2,460.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>2,500.0</b>	<b>10,460.0</b>	<b>2,460.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
	<b>FINANCING SOURCES</b>								
	<b>IDENTIFIED FINANCING</b>								
<b>C</b>	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants		500.0	460.0	460.0				
	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
	<b>TOTAL DIRECT FINANCING</b>		<b>2,500.0</b>	<b>10,460.0</b>	<b>2,460.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>2,500.0</b>	<b>10,460.0</b>	<b>2,460.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
	<b>FINANCING SOUGHT</b>								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22830	Improvement of Quality of Teaching Materials	0.0	2,500.0	2,460.0	4,960.0

**PIP Number: 05083**  
**Project Name: Curriculum Development**  
**Executing Agency: 235 - Department of Education**

**Objectives:**

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

**Status:**

The strategies and plans for the introduction of the text books are formulated and drafted in line with Standard Base Curriculum. The text books and the orientation kit for the teachers to learn how to use the text books are qualified through the quality assurance process that has been developed.

**Components:**

The following components are:

1. Development of Standard Base Curriculum (SBC) Secondary Schools grades 9 to 12 Syllabus, Teacher's Guides and Resource Text Books.
2. Procurement, Printing and distribution of grades 1 to 12 Syllabus, Teacher's Guides and Resource Text Books,
3. Training of Curriculum Officers for Text Books Development,
4. Writing of Student SBC Textbooks and Teachers Manuals for Prep to Grade 8
5. Develop Civics and Christian Curriculum for Elementary to Grade 3, and
6. Procurement of tablet devices for Grade 11 and 12 students to load up to 30,000 titles from e-library and Standard Base Curriculum text books and resource books.

**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 together with its partners has the capacity to implement 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)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		3,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Sub-Total		<b>3,000.0</b>	<b>50,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>		<b>3,000.0</b>	<b>50,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>3,000.0</b>	<b>50,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		3,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	<b>TOTAL DIRECT FINANCING</b>		<b>3,000.0</b>	<b>50,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>3,000.0</b>	<b>50,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23027	Curriculum Development	0.0	3,000.0	10,000.0	13,000.0

**PIP Number: 05130**

**Project Name: School Structure Reform Program (Science Labs, Teachers Coll**

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

**Objectives:**

To achieve quality of education in PNG education system through quality school infrastructures by 1. Building more classrooms, 2. Increase Quality Training for Teachers, 3. Focus on quality education through curriculum reviews and development.

**Status:**

It's a new Program that will capture the Secondary School Science Laboratories, Teachers College Infrastructures and My School Application that will roll out to all schools through out the country. Three Science Laboratories are currently under construction in the following schools:

1. Kuip Wamnga High School in WHP - 90% complete,
2. Gumine Secondary School - 70% complete, and
3. Waigani Christian School - 45% complete

**Components:**

1. Construction of Secondary School Infrastructure, staff houses, classrooms, dormitories for boarding schools, messing facilities and water supply.
2. Secondary School Science Laboratories Development.
3. Teachers College Infrastructure Development.
4. School libraries Development Program, revive library program in primary school, secondary school and National High School. Train more librarians and renovate existing library facilities, and
5. My School Application for school census.

**Location:**

This project is coordinated by the Department of Education to build more infrastructures, train more teachers and encourage quality education through review and development of curriculum.

**Justification:**

This project is focused on constructing new (where needed) and rehabilitating existing science laboratories in secondary schools across the country. The reason being that many science laboratories are in dire conditions and are below the required standards. They need to be upgraded to meet the influx of students caused by TFF, replace the old wearying buildings and to match the paradigm shift in education sector.

A 2017 report from MSU on grade 12 students taking overall science subjects revealed that the cut off marks for A, B and C grades was 5% and below (few students scored good grades). Most students scored grades D, E and F. The report revealed that students were equipped with theoretical knowledge, but lack the practical part of it. There is a drastic need to upgrade the science labs so that practical lessons can be conducted and the students can be equipped with practical knowledge and improve on the key science subjects.

**Capacity:**

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

**Beneficiaries:**

The beneficiaries will be the elementary, primary, lower and upper secondary students and teachers throughout the country.

**Sustainability:**

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

**05130 School Structure Reform Program (Science Labs, Teachers Coll****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			6,500.0	4,500.0	500.0	500.0	500.0	500.0
	Sub-Total			<b>6,500.0</b>	<b>4,500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			63,500.0	5,500.0	19,500.0	19,500.0	9,500.0	9,500.0
	Sub-Total			<b>63,500.0</b>	<b>5,500.0</b>	<b>19,500.0</b>	<b>19,500.0</b>	<b>9,500.0</b>	<b>9,500.0</b>
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>70,000.0</b>	<b>10,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>70,000.0</b>	<b>10,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			70,000.0	10,000.0	20,000.0	20,000.0	10,000.0	10,000.0
	<b>TOTAL DIRECT FINANCING</b>			<b>70,000.0</b>	<b>10,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>70,000.0</b>	<b>10,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23123	School Structure Reform Program (Science Labs,	0.0	0.0	10,000.0	10,000.0

**PIP Number: 05131**

**Project Name: Secondary Schools Infrastructure Rehabilitation**

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

**Objectives:**

To build additional infrastructures at selected High Schools and Secondary Schools throughout PNG but starting off with schools in major centers and towns. The Government's Tuition Fee Free (TFF) Education programme has taken toll on the limited spaces and infrastructures about new development challenges such the exponential growth in the school enrolments in the last couple of years since 2012. Therefore, over the last six years there are confirmed reports that a teacher is teaching between 80-120 students in a class. This programme is therefore, funded by the National Government to cater for the much needed infrastructures to improve the quality of education services without having to compromise on the quality of the services delivered.

**Status:**

This is a new program that will be implemented in 2019 and will cover both day and boarding Secondary Schools.

**Components:**

- 1). Construction of new classrooms, dormitories, staff houses, dining halls and other facilities to reduce class sizes in selected schools given that enrolments at primary and secondary schools in urban canter have grown exponentially over the last couple of years since 2014. As a result of the Tuition Fee Free Education programme, the enrolments at the High Schools and Secondary Schools have increased exponentially that the existing facilities and teachers can not adequately cater for the increased number. There has been clear signs of compromise on the quality of education programmes delivered to the students by the teachers.
- 2). Rehabilitation of infrastructure of the existing classrooms, dormitories, staff houses, dining halls and other facilities to improve teacher per class students ratio.
- 3). The worse affected schools are schools in the cities, Provincial Capitals and District levels in densely populated areas, for example, NCDC, Lae, Rabaul, Mt. Hagen, etc...
- 4). Secondary Schools in NCDC will be given priority in 2019 while doing proper scoping and feasibility studies to have the programme rolled out throughout the country (Gordon Secondary, Gerehu Secondary, Tokarara Secondary, Kilakila Secondary, Kwikila Secondary, Irowari Secondary, Cameron Secondary, Goroka Day High School, Mt. Hagen Secondary, Mt. Park Secondary, Kainantu Secondary School)
- 5). Special considerations will be given to completion of unfinished infrastructures at Laiagam High School and establishment of the new Cehamo High School as an alternative Boarding Secondary School in Goroka District, EHP.

**Location:**

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

**Justification:**

The significance and importance of the establishment of high schools, secondary schools per district is to achieve ZERO DROP OUTS before 2030; There are 137 high schools in 155 LLGs, 191 LLGs do not have a high school and 19 districts do not have a secondary school to cater for grade 11 and 12 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 taking courses in the Secondary and High Schools throughout Papua New Guinea.

**Sustainability:**

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

**05131 Secondary Schools Infrastructure Rehabilitation****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			2,500.0	500.0	500.0	500.0	500.0	500.0
	Sub-Total			<b>2,500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			95,500.0	17,500.0	19,500.0	19,500.0	19,500.0	19,500.0
	Sub-Total			<b>95,500.0</b>	<b>17,500.0</b>	<b>19,500.0</b>	<b>19,500.0</b>	<b>19,500.0</b>	<b>19,500.0</b>
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>98,000.0</b>	<b>18,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>98,000.0</b>	<b>18,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			98,000.0	18,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	<b>TOTAL DIRECT FINANCING</b>			<b>98,000.0</b>	<b>18,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>98,000.0</b>	<b>18,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23124	Secondary Schools Infrastructure Rehabilitation	0.0	0.0	18,000.0	18,000.0



**PIP Number: 05132**

**Project Name: Teachers Development and Training**

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

**Objectives:**

1. The objective of this program is to enhance and increase the qualification and competency level of teachers, particularly in mathematics and science. The teachers needed to be sourced overseas to contribute towards the teaching of Standard Base Curriculum (SBC) and help build the capacity of local teachers to teach Science, Technology, Engineering and Mathematics (STEM) subjects.

**Status:**

It is a new program that will be implemented in 2019.

**Components:**

(1). Upgrading of Teacher Qualifications : Elementary Teachers' Certificate to Diploma, Primary Teachers'- Diploma to Bachelor and Secondary Teachers' Bachelor to Masters - for up to 58,000 teachers, and (2). Specialised Teacher Development Program to increase Science, Technology, Engineering and Mathematics (STEM) Subject teachers training in Secondary Schools.

**Location:**

This project is coordinated by the Department of Education to train and develop the qualification skills of teachers throughout the country.

**Justification:**

The quality of student learning outcomes depends on the scope and sequencing of subject content and how effectively students are taught from prep to grade 12. The results that students get at the end of grade 12 is an accumulation of 12 years of schooling.

**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 teachers, students and the citizens of Papua New Guinea.

**Sustainability:**

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

**05132 Teachers Development and Training****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			35,000.0	5,000.0	10,000.0	10,000.0	5,000.0	5,000.0
	Sub-Total			<b>35,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>35,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>35,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			35,000.0	5,000.0	10,000.0	10,000.0	5,000.0	5,000.0
	<b>TOTAL DIRECT FINANCING</b>			<b>35,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>35,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23125	Teachers Development and Training	0.0	0.0	5,000.0	5,000.0

**PIP Number: 05134**

**Project Name: TVET Capacity Building in Secondary Schools**

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

**Objectives:**

1. The TVET Capacity Building Program is established with the intention to promote infrastructure development and rehabilitation in secondary schools. The program is specifically created to complement the Government's desire to provide alternate pathways for the 30,000 plus school leavers exiting the school system every year.

2. The project is to upgrade and enhance the human resource capabilities in quality delivery and efficient administering of TVET schools and Technical Secondary schools throughout the country.

**Status:**

It is a new program that will be implemented in 2019.

**Components:**

1. Rehabilitation and Upgrading of Vocational Skills learning facilities - workshops, and laboratories in selected technical high schools, technical secondary and vocational schools in every province.

**Location:**

The project is coordinated by the department of education and will be located in the selected schools in the provinces.

**Justification:**

Under this program students are given the opportunity to learn trade skills with academic courses as well. Graduating students would be given trade certificates at NC1 or NC2 eligibility levels which would enable them to; (i) advance further into their chosen trades or, (ii) move immediately into business, entrepreneurship etc.,.

**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 up skills development courses in the Secondary Technical and TVET Schools throughout Papua New Guinea.

**Sustainability:**

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

**05134 TVET Capacity Building in Secondary Schools****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			2,500.0	500.0	500.0	500.0	500.0	500.0
	Sub-Total			<b>2,500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			42,500.0	4,500.0	9,500.0	9,500.0	9,500.0	9,500.0
	Sub-Total			<b>42,500.0</b>	<b>4,500.0</b>	<b>9,500.0</b>	<b>9,500.0</b>	<b>9,500.0</b>	<b>9,500.0</b>
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>45,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>				<b>45,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			45,000.0	5,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	<b>TOTAL DIRECT FINANCING</b>			<b>45,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>45,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23126	TVET Capacity Building in Secondary Schools	0.0	0.0	5,000.0	5,000.0

**PIP Number: 05135**

**Project Name: Library and Information Technology**

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

**Objectives:**

The objective of this program is to strengthen and enhance the provision of library services to improve literacy rates that will support teaching and learning.

**Status:**

It is a new program that will be implemented in 2019.

MOAs have been signed by Office of Library and Archives in the provinces - Gulf and Simbu in 2018.

**Components:**

The following are the components of the program

1. .Construction and upgrading of the library buildings in the selected provinces,
2. Training workshops,
3. Assessment & Monitoring, and
4. Administration cost.

**Location:**

The project is coordinated by the Office of Library and Archives under the Ministry of Education and will roll out to all the provincial centres.

**Justification:**

Lack of library services in all levels: national, provincial, districts and local denying majority of the population of their rights to access information thus they are unable to use available information for their needs.

**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 and public through out Papua New Guinea.

**Sustainability:**

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

**05135 Library and Information Technology****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			3,000.0	1,000.0	500.0	500.0	500.0	500.0
	Sub-Total			<b>3,000.0</b>	<b>1,000.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			32,000.0	4,000.0	9,500.0	9,500.0	4,500.0	4,500.0
	Sub-Total			<b>32,000.0</b>	<b>4,000.0</b>	<b>9,500.0</b>	<b>9,500.0</b>	<b>4,500.0</b>	<b>4,500.0</b>
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>35,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>35,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			35,000.0	5,000.0	10,000.0	10,000.0	5,000.0	5,000.0
	<b>TOTAL DIRECT FINANCING</b>			<b>35,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>35,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23127	Library and Information Technology	0.0	0.0	5,000.0	5,000.0

**PIP Number: 05136**

**Project Name: Alternate Pathways Program (FODE and TVET)**

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

**Objectives:**

1. To provide a second chance for out of school youths to complete high and secondary education certificate programs to further their learning. 2. To build a new FODE Administration Office complex to house FODE Headquarters, Provincial Centres and other necessary resources for effective deliver of FODE education.

**Status:**

FODE was engaged in four important activities. 1. Implementation and roll out of the new and aligned curriculum through a three-day workshop where FODE curriculum officers presented vital notices and information on curriculum materials to the Provincial staff.

2. Improving institutional capacity on areas concerning Data Base and Internet Connectivity to support students information management systems. 3. New printers were purchased and sent to the 22 Provincial Centres. Course materials were also printed and distributed to the Provincial Centres. Purchased computers and laptops for officers at Head Quarters and tablets for the students. 4. Construction of new classroom and maintenance at Daru FODE Provincial Centre and maintenance works also being carried out in Vanimo Provincial FODE Centre.

**Components:**

1. FODE - FODE curriculum Development, Printing and distribution to 22 Provincial Centres through out the country.  
2. FODE Provincial Centre Upgrading - Infrastructure Capacity Development and project management in Wewak, WHP, Mendi, Tari, Jiwaka, Madang, Kimbe, Rabaul and Kavieng,  
3. Upgrading of Technical Secondary Schools; Vanimo Secondary, Kwikila Technical Secondary, Wapenamanda Community Technical College, Kepi Technical Vocational, and  
4. FODE & TVET Teachers Skills Upgrading: There are 4 Curriculum staff and 5 Provincial FODE Coordinators need to upgrade their Bachelor's Degree program.

**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 increasing number of drop outs in Grade 8, 10 and Grade 12 students every year due to space limitation in the normal education system. Flexible Open and Distance Education (FODE) has done some improvements on its systems to accommodate a large number of students enrolments who are capable of studying and completing their basic education through an alternate pathway at FODE. There are many potential students who have been pushed out of conventional schools or left schools for some reasons throughout the country and they need to pursue their basic education in Grade 7 to 12. In order to capture these students, FODE has identified attractive and workable strategies to ensure that these students are enrolled at its 22 Provincial Centres around the country.

**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.

**05136 Alternate Pathways Program (FODE and TVET)****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total			<b>5,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			45,000.0	9,000.0	9,000.0	9,000.0	9,000.0	9,000.0
	Sub-Total			<b>45,000.0</b>	<b>9,000.0</b>	<b>9,000.0</b>	<b>9,000.0</b>	<b>9,000.0</b>	<b>9,000.0</b>
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>50,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>50,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	<b>TOTAL DIRECT FINANCING</b>			<b>50,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>50,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23128	Alternate Pathways Program (FODE and TVET)	0.0	0.0	10,000.0	10,000.0



**PIP Number: 05187**

**Project Name: Schools of Excellence Infrastructure Program (National High**

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

**Objectives:**

To upgrade all infrastructure and facilities of the current six National High Schools through the rehabilitation and maintenance, building and construction. Also to realign the curriculum development, teacher education and skills development, student selections and placements to produce highly skilled scientific, technological and technical manpower needed to develop our future investments on vast natural resources as well as to be competitive at the regional and international level.

**Status:**

This is an ongoing project but stopped due to no funding. Sogeri NHS received K10 million and constructed Administration Block, 8 blocks of classroom that have computer laboratory and 1 x girls dormitory. Passam NHS used part of the payment for land compensation and put up the perimeter fence. Kerevate NHS constructed 10 blocks of Science and Mathematics building and 10 blocks of Arts and Humanities building. The building is incomplete. Aiyura NHS constructed girls dormitory, water supply and 10x blocks of classroom inside one big building.

**Components:**

2019 Components are:

- (1) Sogeri National High School,
- (2) Port Moresby National High School,
- (3) Aiyura National High School,
- (4) Wawin National High School,(5) Passam National High School, and
- (6) Kerevat National High School.

**Location:**

This project is coordinated by the Department of Education to upgrade and rehabilitate the existing six National High Schools.

**Justification:**

Through this Programme, the National Government envisages to improve all teaching facilities available at the six existing National High Schools, namely, Sogeri NHS, POM NHS, Kerevat NHS, Passam NHS, and Wawin NHS. The teaching facilities, for example, classrooms, dormitories, mess halls, computer labs, etc would have to be upgraded and rebuilt. The School of Excellence programme will cater for the top 5 per cent of all kids passing out of year 10s. Upon completion of the years 11-12, the top 5 per cent will be further sponsored to take their Bachelor Degree Courses overseas especially in the UK, USA and Canada. The kids will be sponsored to undertake courses that are not taught at the PNG Universities such as Pharmaceutical studies, Molecular Engineering, Actuarial Science, Pure Economics, Oil and Gas Economics, Sustainable Development, GIS and Geophysics, Computer Software Development etc. The further top 5 per cent will be sponsored to pursue Research Masters Degree Programmes and eventually to PhD Level studies. The kids will each have a contract with the Department of Education, DHERST and Department of National Planning & Monitoring (DNPM).

**Capacity:**

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

**Beneficiaries:**

This project will benefit the secondary school students and teachers nationwide.

**Sustainability:**

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

**05187 Schools of Excellence Infrastructure Program (National High****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			7,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0
	Sub-Total			<b>7,500.0</b>	<b>1,500.0</b>	<b>1,500.0</b>	<b>1,500.0</b>	<b>1,500.0</b>	<b>1,500.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			42,500.0	8,500.0	8,500.0	8,500.0	8,500.0	8,500.0
	Sub-Total			<b>42,500.0</b>	<b>8,500.0</b>	<b>8,500.0</b>	<b>8,500.0</b>	<b>8,500.0</b>	<b>8,500.0</b>
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>50,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>				<b>50,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	<b>TOTAL DIRECT FINANCING</b>			<b>50,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>50,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23122	Schools of Excellence Infrastructure Program (National High	0.0	0.0	10,000.0	10,000.0

### 236 - Department of Higher Education

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2019	2020	2021	2022	2023
<b>Capacity Building</b>							
03169	TVET Smart Specialisation Program	80.0	10.0	20.0	30.0	20.0	
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
05137	Roll-out of Turn-It-In Antiplagiarism System	19.0	2.0	5.0	5.0	4.0	3.0
<b>Total Capacity Building</b>		<b>129.0</b>	<b>18.0</b>	<b>31.0</b>	<b>41.0</b>	<b>30.0</b>	<b>9.0</b>
<b>Capital Investment</b>							
03572	Infrastructure & Rehabilitation & Recapitalisation	93.0	8.0	30.0	30.0	15.0	10.0
04221	West Pacific University	100.0	30.0	20.0	20.0	20.0	10.0
04737	Technical And Business College Rehabilitation	50.0	10.0	10.0	10.0	10.0	10.0
04738	Teachers College Rehabilitation	50.0	10.0	10.0	10.0	10.0	10.0
04739	Nursing College Infra Rehabilitation	70.3	10.3	15.0	15.0	15.0	15.0
05032	Wewak School of Nursing	30.0	10.0	5.0	5.0	5.0	5.0
05140	Joint Scholarship Program	4.5	0.5	1.0	1.0	1.0	1.0
05144	PNG Maritime College Infrastructure Development	20.0	5.0	5.0	5.0	3.0	2.0
<b>Total Capital Investment</b>		<b>417.8</b>	<b>83.8</b>	<b>96.0</b>	<b>96.0</b>	<b>79.0</b>	<b>63.0</b>
<b>Grand Total</b>		<b>546.8</b>	<b>101.8</b>	<b>127.0</b>	<b>137.0</b>	<b>109.0</b>	<b>72.0</b>

**236 - Department of Higher Education**

## AGENCY SUMMARY OF ALL PROJECTS

## Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2017 Actual	2018 Budget	5 Year Total	2019	2020	2021	2022	2023
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	7.3	15.1	105.7	9.7	26.0	31.0	25.0	14.0
	Sub-Total	7.3	15.1	105.7	9.7	26.0	31.0	25.0	14.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	37.0	107.9	441.1	92.1	101.0	106.0	84.0	58.0
	Sub-Total	37.0	107.9	441.1	92.1	101.0	106.0	84.0	58.0
	TOTAL DIRECT PROJECT COST	44.2	123.0	546.8	101.8	127.0	137.0	109.0	72.0
	Technical Assistance								
	Project Preparation								
Equipment									
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	44.2	123.0	546.8	101.8	127.0	137.0	109.0	72.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	44.2	123.0	546.8	101.8	127.0	137.0	109.0	72.0
	TOTAL DIRECT FINANCING	44.2	123.0	546.8	101.8	127.0	137.0	109.0	72.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)	44.2	123.0	546.8	101.8	127.0	137.0	109.0	72.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**PIP Number: 03169**

**Project Name: 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 these following training areas: Education & Training, Health & Safety, Tourism and Hospitality, Agriculture, Fisheries, Maritime, Arts, Sports & Media and Mining & Construction.

**Status:**

Phase One (1) started from 2011-2017 with an estimated expenditure of K98.4 million. During this period, about 975 trade personnel have graduated with Certificate II in civil works, air conditioning, hospitality, tourism, electrical and mechanical engineering.

**Components:**

This program has six components for implementation in 2019

1. In country Scholarship.
2. Lae Polytechnic Upgrade.
3. Madang Technical College Upgrade.
4. Kavieng Fisheries College upgrade
5. Port Moresby Technical College upgrade.
6. Program Administration.

**Location:**

Program is managed by the Department of Higher Education Research, Science and Technology in the National Capital District, implementation is carried out in the four respective colleges in Madang, Lae, Kavieng and Port Moresby.

**Justification:**

TVETSSP is Phase Two (2) of previous program known as the Trade Skills Scholarships Program (2011-2017). Phase one concentrated on sending PNG students overseas to acquire trade certificates. It costs about K120, 000.00 to K160, 000.00 per student to acquire Certificate 3 level certification. This same amount, if spent in country can graduate about 10 students. However, the existing colleges do not have the infrastructure to offer competent trainings and graduate qualified trades personnel. This project aims to upgrade five existing colleges and transform them into Centre of Excellence (COE). It is very important to invest in sectors like TVET to up-skill and train a competent work force that is needed to foster socio-economic development in PNG.

**Capacity:**

The Department of Higher Education, Research, Science and Technology has the capacity to manage and implement this program.

**Beneficiaries:**

The project beneficiaries are the four colleges undergoing major physical upgrade as well as the students who are enrolling at the colleges and students who are beneficiaries of the scholarships.

**Sustainability:**

The infrastructure built will be sustained through the recurrent budget of the colleges.

**03169 TVET Smart Specialisation Program****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	4,958.0	10,000.0	39,750.0	4,750.0	10,000.0	15,000.0	10,000.0	
	Sub-Total	<b>4,958.0</b>	<b>10,000.0</b>	<b>39,750.0</b>	<b>4,750.0</b>	<b>10,000.0</b>	<b>15,000.0</b>	<b>10,000.0</b>	
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			40,250.0	5,250.0	10,000.0	15,000.0	10,000.0	
	Sub-Total			<b>40,250.0</b>	<b>5,250.0</b>	<b>10,000.0</b>	<b>15,000.0</b>	<b>10,000.0</b>	
	<b>TOTAL DIRECT PROJECT COST</b>	<b>4,958.0</b>	<b>10,000.0</b>	<b>80,000.0</b>	<b>10,000.0</b>	<b>20,000.0</b>	<b>30,000.0</b>	<b>20,000.0</b>	
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>4,958.0</b>	<b>10,000.0</b>	<b>80,000.0</b>	<b>10,000.0</b>	<b>20,000.0</b>	<b>30,000.0</b>	<b>20,000.0</b>	
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	4,958.0	10,000.0	80,000.0	10,000.0	20,000.0	30,000.0	20,000.0	
	<b>TOTAL DIRECT FINANCING</b>	<b>4,958.0</b>	<b>10,000.0</b>	<b>80,000.0</b>	<b>10,000.0</b>	<b>20,000.0</b>	<b>30,000.0</b>	<b>20,000.0</b>	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>4,958.0</b>	<b>10,000.0</b>	<b>80,000.0</b>	<b>10,000.0</b>	<b>20,000.0</b>	<b>30,000.0</b>	<b>20,000.0</b>	
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
21074	TVET Smart Specialisation Program	4,958.0	10,000.0	10,000.0	24,958.0

**PIP Number: 03572**

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

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

**Objectives:**

There are three specific objectives of this programme:

(1) to rehabilitate and recapitalize universities infrastructure to ensure that facilities are developed and constructed to meet international standards. Hence quality infrastructures facilitates for an environment where academic programs can be delivered in line with the PNG Qualification Framework and par with international standards

;(2) undertake Quality Assurance (QA) on the programmes being offered by the State Universities as well as Church-run Universities and Private Universities and Technical Institutes. All courses taught at these higher learning institutions would have to be audited on an annual basis in order to make sure National Quality Standards are complied with going forward; and

(3) A research Board is established and also a fund to support research and publication is established going forward.

**Status:**

K10 million was appropriated for this program in 2018 for infrastructure development in Jubilee Institute of Higher Learning, Maprik Institute of Rural Technology (Bainyik), EPIAT - Popondetta campus and for Quality Assurance. In the second quarter of 2018 total of K1.8 million was released, K0.83 million transferred to EPIAT - Popondetta Campus for the purchase of two (2) college vehicle, refurbishment of student kitchen, and maintenance of two (2) student dormitories. Remaining funds will be transferred to the other institutions for infrastructure development.

**Components:**

This programme will have three clearly distinct components:

(A) Infrastructure Development

1. Jubilee Institute of Higher Education Infrastructure Development.
2. Sepik Institute of Rural Science and Technology (Bainyik) Infrastructure Development.
3. EPIAT - Popondetta Infrastructure Development.
4. Lutheran Institute of Higher Learning Infrastructure Development.
5. Christian Leadership Training Infrastructure Development.
6. ICT Infrastructure at the five selected colleges.
7. Program Administration.

(B) Undertake Quality Assurance (QA) Exercises by way of engaging independent QA experts to carry out audits on courses and programmes offered by the State Universities, Church-run Universities and Private Universities and Technical Institutes and Colleges.

(c) Establish a Research Board for vetting and approval of research and scientific journals produced by citizens.

**Location:**

The project will be implemented in the National Capital District, East Sepik Province (Maprik), Popondetta and iJiwaka Province.

**Justification:**

The main policy theme of the O'Neil-Abel Government is, growing the Economy with specific focus to diversify into Agriculture and Life Stock. In order to successfully achieve that, manpower needed in the Agriculture sector is a basic enabler.

Upgrading of existing facilities and building of new infrastructures as well as improving the academic and training programs of Higher Education institutes enhances learning capacity of students and provides avenue for quality students learning output. Hence, it is important that government provides funding to ensure that facilities are rehabilitated and reconstructed to enable academics to deliver wide range of training programs that meets the national standard and also international bench marks.

**Capacity:**

The Department of Higher Education, Research Science and Technology and the management of the respective HEIs has the capacity to manage and implement the program.

**Beneficiaries:**

The following HEIs will be the direct beneficiaries of this program, Jubilee Institute of Higher Learning, Bairyik, EPIAT - Popondetta campus and Christian Leaders Training.

**Sustainability:**

The respective HEIs will sustain the project through their annual operational budget as per its completion.



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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2017 Actual	2018 Budget	5 Year Total	2019	2020	2021	2022	2023
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	200.0	500.0	20,500.0	500.0	5,000.0	5,000.0	5,000.0	5,000.0
	Sub-Total	<b>200.0</b>	<b>500.0</b>	<b>20,500.0</b>	<b>500.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	5,882.2	9,500.0	72,500.0	7,500.0	25,000.0	25,000.0	10,000.0	5,000.0
	Sub-Total	<b>5,882.2</b>	<b>9,500.0</b>	<b>72,500.0</b>	<b>7,500.0</b>	<b>25,000.0</b>	<b>25,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>
<b>B</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>6,082.2</b>	<b>10,000.0</b>	<b>93,000.0</b>	<b>8,000.0</b>	<b>30,000.0</b>	<b>30,000.0</b>	<b>15,000.0</b>	<b>10,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>6,082.2</b>	<b>10,000.0</b>	<b>93,000.0</b>	<b>8,000.0</b>	<b>30,000.0</b>	<b>30,000.0</b>	<b>15,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	6,082.2	10,000.0	93,000.0	8,000.0	30,000.0	30,000.0	15,000.0	10,000.0
	<b>TOTAL DIRECT FINANCING</b>	<b>6,082.2</b>	<b>10,000.0</b>	<b>93,000.0</b>	<b>8,000.0</b>	<b>30,000.0</b>	<b>30,000.0</b>	<b>15,000.0</b>	<b>10,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>6,082.2</b>	<b>10,000.0</b>	<b>93,000.0</b>	<b>8,000.0</b>	<b>30,000.0</b>	<b>30,000.0</b>	<b>15,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2017	2018	2019	Total Project
Code	Description	Actual	Budget		
21364	Universities Rehabilitation, Accreditation and QA	6,082.2	10,000.0	8,000.0	24,082.2

**PIP Number: 04221**

**Project Name: West Pacific University**

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

**Objectives:**

To establish and operate a second University of Technology in Southern Highlands Province that will produce quality professional and technical manpower to satisfy the current and future technological demands.

**Status:**

Construction of the Western Pacific University started in 2014. To date ten (10) staff houses has been constructed, construction of Site Office completed, access roads completed, and Internet access fully installed. Detailed scope of work for 2019 has been submitted and DHERST anticipated that work will continue in these areas in 2019.

**Components:**

This program has ten components for implementation in 2019

1. Construction of Dinning Hall and Kitchen
2. Construction of Staff Houses
3. Construction of Lecture Complex ( 2x Buildings)
4. Construction of Library
5. Assembly / Recreational Hall
6. Construction of Learning and Teaching Technology Workshop
7. Construction of Five Dormitories
8. Construction of Administration Building
9. Road Construction, and
10. Program Administration

**Location:**

The project is implemented in Pangia, Southern Highlands Province.

**Justification:**

In 2015, 21,000 grade 12 students graduated from all national high schools and secondary schools in PNG. Our higher education institutions can only admit about 5,000 students a year, whilst the remaining has no space to further their education careers. The trend has been the same since 2000 and will continue every year if nothing tangible is done. The establishment of the WPU is an important initiative undertaken by the current government, through an Act of Parliament in 2014 to alleviate some of the issues faced in the education sector. Moreover, the national government through the PNGDSP 2010 - 2030 targets to increase the number of graduates from 6,000 to 15,000, increase the number of technical workers to 295,000 by 2030. The establishment of WPU will contribute to meeting this national targets.

**Capacity:**

The Department of Higher Education, Research Science and Technology has the capacity to manage and implement this project.

**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:**

Once the project is completed, the Western Pacific University will have its own agency code and will operate as an agency of the government with annual budgetary support from the government.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	200.0	1,500.0	8,500.0	500.0	2,000.0	2,000.0	2,000.0	2,000.0
	Sub-Total	<b>200.0</b>	<b>1,500.0</b>	<b>8,500.0</b>	<b>500.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	4,800.0	38,500.0	91,500.0	29,500.0	18,000.0	18,000.0	18,000.0	8,000.0
	Sub-Total	<b>4,800.0</b>	<b>38,500.0</b>	<b>91,500.0</b>	<b>29,500.0</b>	<b>18,000.0</b>	<b>18,000.0</b>	<b>18,000.0</b>	<b>8,000.0</b>
<b>B</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>5,000.0</b>	<b>40,000.0</b>	<b>100,000.0</b>	<b>30,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>10,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>		<b>5,000.0</b>	<b>40,000.0</b>	<b>100,000.0</b>	<b>30,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	5,000.0	40,000.0	100,000.0	30,000.0	20,000.0	20,000.0	20,000.0	10,000.0
	<b>TOTAL DIRECT FINANCING</b>	<b>5,000.0</b>	<b>40,000.0</b>	<b>100,000.0</b>	<b>30,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>10,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>5,000.0</b>	<b>40,000.0</b>	<b>100,000.0</b>	<b>30,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22138	Western Pacific University	5,000.0	40,000.0	30,000.0	75,000.0

**PIP Number: 04737**

**Project Name: Technical And Business College Rehabilitation**

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

**Objectives:**

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

**Status:**

This project started in 2015, with over twenty four (24) infrastructure projects completed and commissioned. Fifteen (15) technical and business colleges benefitted in 2015, ten (10) colleges in 2016, twelve (12) colleges in 2017 and fourteen (14) colleges in 2018. Per the successful implementation of this project, enrolments in Technical and Business Colleges increased by 5% from 2015 to 2016 (7890 to 8305 intakes).

**Components:**

The components for implementation in 2019

1. Port Moresby Business College Infrastructure Development (NCD).
2. Goroka Technical College Infrastructure Development (EHP).
3. Bougainville Technical College Infrastructure Development (AROB)t.
4. Don Bosco Technological Institute (Port Moresby) Infrastructure Development (NCD).
5. Aitape (WSP) Technical College Infrastructure Development (WSP),
6. St. Joseph's Technical College Infrastructure Development (Lae).
7. Gilluwe College of Education and Business (SHP)
8. Minj Technical School Infrastructure Development (Jiwaka)
9. Kokopo Business College Infrastructure Rehabilitation
10. Program Administration.

**Location:**

Projects are implemented nationwide.

**Justification:**

Higher Education is a Key Primary Sector in Economies around the world. Upgrading of Existing Facilities and building of new Infrastructure creates a conducive environment vital for learning. It enhances learning capacity of students and provide environment of a greater quality and quantity of students learning output. The projects also addresses the issues of access, increasing number of students coming out of secondary schools across the country. With this project, the Technical and Business Colleges can absorb greater number of grade 12 students being missed out to further their education due to space constraints, provides facilities which give quality training for students studying in Technical and Business Colleges with the required/standard learning Facilities provided quality Technical and Business Training.

**Capacity:**

The Department of Higher Education, Research Science and Technology, with the management of the colleges has the capacity to manage and implement this program.

**Beneficiaries:**

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

**Sustainability:**

The colleges will sustain the projects once they are completed and commissioned.

**04737 Technical And Business College Rehabilitation****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	150.0	500.0	2,250.0	250.0	500.0	500.0	500.0	500.0
	Sub-Total	<b>150.0</b>	<b>500.0</b>	<b>2,250.0</b>	<b>250.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	7,229.0	11,500.0	47,750.0	9,750.0	9,500.0	9,500.0	9,500.0	9,500.0
	Sub-Total	<b>7,229.0</b>	<b>11,500.0</b>	<b>47,750.0</b>	<b>9,750.0</b>	<b>9,500.0</b>	<b>9,500.0</b>	<b>9,500.0</b>	<b>9,500.0</b>
<b>B</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>7,379.0</b>	<b>12,000.0</b>	<b>50,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
<b>B</b>	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>7,379.0</b>	<b>12,000.0</b>	<b>50,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	7,379.0	12,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	<b>TOTAL DIRECT FINANCING</b>	<b>7,379.0</b>	<b>12,000.0</b>	<b>50,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>7,379.0</b>	<b>12,000.0</b>	<b>50,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22644	Technical and Business College Infra. Rehabilitation	7,379.0	12,000.0	10,000.0	29,379.0

**PIP Number: 04738**

**Project Name: Teachers College Rehabilitation**

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

**Objectives:**

To have improved learning facilities in order to provide quality Teacher Training. The new and renovated facilities built in colleges will help enhance the learning capacity of students whilst concurrently contributing to absorb greater number of school and non-school leavers who are interest in teaching profession.

**Status:**

This project started in 2015, with over thirty (30) infrastructure projects completed and commissioned. ten (10) teachers colleges benefited in 2015, ten (10) colleges in 2016, fourteen (14) colleges in 2017 and ten (10) colleges in 2018. Successful renovation and construction of teaching and learning facilities has brought major facelift to many teachers colleges, enabling them to increase enrolments whilst improving the quality of teaching and learning. Aggregate enrolments in the Teachers Colleges has increased by 28% from 2015 to 2016 (3,256 to 4, 523 intakes).

**Components:**

This program has ten components for implementation in 2019:

1. Holy Trinity Teachers College Infrastructure Development.
2. Dauli Teachers College Infrastructure Development.
3. Kabaleo Teachers Colleges Infrastructure Development.
4. Kaindi Teachers College Infrastructure Development.
5. Melanesian Nazarene Teachers College Infrastructure Development.
6. St. Peters Channel Secondary Teachers College Infrastructure Development.
7. Southern Highlands Teachers College Infrastructure Development.
8. Gaulim Teachers College Infrastructure Development.
9. Milne Bay Teachers College Infrastructure Development.
10. Program Administration.

**Location:**

This program is located nationwide.

**Justification:**

The introduction of the Tuition Fee Free (TFF) Education Policy in 2012 has immensely increased access to education in the primary and secondary levels, however, concurrently adding stress and pressures to the aging school infrastructures and teachers. Poor teaching and learning facilities with limited space capacities has forced an estimated 40,000+ teachers (nearly 50%) to exit the profession in the last 10 years. Whilst the government continues to upgrade and expand infrastructures at primary and secondary schools, it is also important to rehabilitate and expand existing teachers college to uplift their capacity to train more qualified teachers to address the appalling student teacher ratio that continues to hinder the quality of education.

**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)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	50.0	1,000.0	2,250.0	250.0	500.0	500.0	500.0	500.0
	Sub-Total	<b>50.0</b>	<b>1,000.0</b>	<b>2,250.0</b>	<b>250.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	4,262.1	14,000.0	47,750.0	9,750.0	9,500.0	9,500.0	9,500.0	9,500.0
	Sub-Total	<b>4,262.1</b>	<b>14,000.0</b>	<b>47,750.0</b>	<b>9,750.0</b>	<b>9,500.0</b>	<b>9,500.0</b>	<b>9,500.0</b>	<b>9,500.0</b>
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>4,312.1</b>	<b>15,000.0</b>	<b>50,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>		<b>4,312.1</b>	<b>15,000.0</b>	<b>50,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	4,312.1	15,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	<b>TOTAL DIRECT FINANCING</b>	<b>4,312.1</b>	<b>15,000.0</b>	<b>50,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>4,312.1</b>	<b>15,000.0</b>	<b>50,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
22646	Teacher's College Infra Rehabilitation	4,312.1	15,000.0	10,000.0	29,312.1

**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 help to absorb greater number of school and non-school leavers who are interested in the nursing profession.

**Status:**

This program started in 2015, with over thirty four (34) infrastructure projects completed and commissioned. About twelve (12) colleges benefitted in 2015, ten(10) colleges in 2016, fourteen (14) colleges in 2017 and nine (9) colleges in 2018. Nine (9) projects are currently ongoing in five (5) nursing colleges. Inception of this project has brought significant changes to the physical infrastructure of our nursing colleges, enabling the colleges to enroll more students whilst concurrently improving the quality of teaching and learning. Enrolments in nursing colleges has increased from 600 intakes in 2015 to 920 intakes in 2016, increased at a rate of 23%.

**Components:**

This program has nine components for implementation in 2019:

1. West New Britain School of Nursing Infrastructure Development.
2. Lae School of Nursing Infrastructure Development.
3. Highlands Regional College of Nursing Infrastructure Development.
4. Mendi School of Nursing Infrastructure Development.
5. St. Barnabas Nursing School Infrastructure Development. 6. Nazarene Nursing School Infrastructure Development.
7. Bougainville Nursing School Infrastructure Development.
8. Enga School of Nursing,
9. Program Administration.

**Location:**

This program is implemented nationwide.

**Justification:**

The 2016 Annual Management Report by Department of Health reveals that, health workforce 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 Department of Higher Education, Research Science and Technology and the management of the nursing 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)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	149.5	600.0	2,300.0	300.0	500.0	500.0	500.0	500.0
	Sub-Total	<b>149.5</b>	<b>600.0</b>	<b>2,300.0</b>	<b>300.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	4,850.0	14,400.0	68,000.0	10,000.0	14,500.0	14,500.0	14,500.0	14,500.0
	Sub-Total	<b>4,850.0</b>	<b>14,400.0</b>	<b>68,000.0</b>	<b>10,000.0</b>	<b>14,500.0</b>	<b>14,500.0</b>	<b>14,500.0</b>	<b>14,500.0</b>
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>4,999.5</b>	<b>15,000.0</b>	<b>70,300.0</b>	<b>10,300.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>4,999.5</b>	<b>15,000.0</b>	<b>70,300.0</b>	<b>10,300.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	4,999.5	15,000.0	70,300.0	10,300.0	15,000.0	15,000.0	15,000.0	15,000.0
	<b>TOTAL DIRECT FINANCING</b>	<b>4,999.5</b>	<b>15,000.0</b>	<b>70,300.0</b>	<b>10,300.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>4,999.5</b>	<b>15,000.0</b>	<b>70,300.0</b>	<b>10,300.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22648	Nursing College Infra. Rehabilitation	4,999.5	15,000.0	10,300.0	30,299.5

**PIP Number: 04867**

**Project Name: Divine Word University Infrastructure Development**

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

**Objectives:**

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

**Status:**

This program started in 2016 to complement the University Infrastructure and recapitalization program which was earmarked to support tertiary institutions in terms of infrastructure development. Under this program the Divine Word University has expended K11 million to construct and commission 2 x 72 bed dormitories ( 1 x male and 1 x female) , a water supply project and 3 staff houses, 3x6 in 1 staff duplexes and a modern multipurpose building for the Faculty and Medicine and Health Sciences Building. FMHS building is one of the biggest project undertaken by DWU at a cost of K6 million. The building consists of, 12 lecture rooms, 1 simulation room, 1 conference room, Office of the Dean and Executive Officer, Staff room with cubicles that can cater for 30 academic staff of the Faculty of Medicine and Health Sciences, Office of Heads of Departments - with 10 work stations, Toilet facilities on both floors, 1 store room, 1 tea room, 1 room for UPS storage. This year 2018 DWU has been appropriated K3 million for the construction of the Faculty of Arts Building, the K3 million has been transferred to the university and construction is ongoing.

**Components:**

The major component for implementation in 2019 is the construction of the Faculty of Arts and Social Sciences Building.

**Location:**

The project is implemented in Madang Province.

**Justification:**

Every year, about 23,000 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 lecturers deliver appropriate teaching programs. Teaching techniques and styles have changed lately at the international level and it is important that we create avenues for change and encourage change within our universities. Infrastructure development is also a key enabler to the provision and facilitation of quality education.

**Capacity:**

The Department of Higher Education, Research Science and Technology and the Divine Word University has the capacity to manage and implement this program.

**Beneficiaries:**

The beneficiary of this project are students and staff of the Divine Word University.

**Sustainability:**

The Divine Word University will sustain this project through its annual operational budget once it is completed.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	5,000.0	3,000.0	15,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	Sub-Total	<b>5,000.0</b>	<b>3,000.0</b>	<b>15,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>
	<b>TOTAL DIRECT PROJECT COST</b>	<b>5,000.0</b>	<b>3,000.0</b>	<b>15,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>5,000.0</b>	<b>3,000.0</b>	<b>15,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	5,000.0	3,000.0	15,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	<b>TOTAL DIRECT FINANCING</b>	<b>5,000.0</b>	<b>3,000.0</b>	<b>15,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>5,000.0</b>	<b>3,000.0</b>	<b>15,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22813	Divine Word University Infrastructure Development	5,000.0	3,000.0	3,000.0	11,000.0

**PIP Number: 04868**

**Project Name: Pacific Adventist University Infrastructure Development**

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

**Objectives:**

The objective of this program is to rehabilitate, build and expand all facilities in the university to world class standards to improve access into the higher education sector, promote flexible and open learning to the unprivileged population and provide best skilled professionals to meet the human resource demands.

**Status:**

The university has expended K13.8 million from 2015 - 2018 for infrastructure development. K4.2 million was expended to construct a 72 bed space female dormitory, other activities carried out includes drainage system in ladies dormitory area, upgrading of laundry amenities and installation of door lock system (card access system). The dormitory was completed in 2017. K4.5 million was expended to construct another 72 bed space male dormitory, other additional activities carried out includes upgrading of male laundry amenities, and the door lock system (card access), all work was completed in 2018. K1 million was expended in 2017 for the School of Business Out fitting, activities carried out includes a sealed footpath, a car park, classroom furniture & fittings and a Generator system. K0.3million was expended in 2017 for the construction of a research center, project was completed and commissioned in July 2018. The university is now preparing to construct 4 apartment (2x bedrooms and a study space). K3.8 million has been transferred to PAU (K3 million in 2017 and K0.8 million in 2018). PAU is in the process of finalizing the designs and will move on to tendering stage.

**Components:**

The major components for implementation in 2019 is the construction of four (4) apartments for the teaching staff.

**Location:**

The project is implemented in the Central Province.

**Justification:**

Every year, about 27,000 Grade twelve (12) and 56, 000 Grade ten (10) students pass 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 Department of Higher Education, Research Science and Technology and the Pacific Adventist University management has the capacity to manage and implement this project.

**Beneficiaries:**

The beneficiaries of this project are staff at the Pacific Adventist University who will have access to decent accommodation. In turn, students attending the PAU will benefit from the services provided by the teaching personnel.

**Sustainability:**

Pacific Adventist University will sustain the project through its annual operation budget once it is completed.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	50.0	500.0	2,000.0		500.0	500.0	500.0	500.0
	Sub-Total	<b>50.0</b>	<b>500.0</b>	<b>2,000.0</b>		<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	4,950.0	2,500.0	13,000.0	3,000.0	2,500.0	2,500.0	2,500.0	2,500.0
	Sub-Total	<b>4,950.0</b>	<b>2,500.0</b>	<b>13,000.0</b>	<b>3,000.0</b>	<b>2,500.0</b>	<b>2,500.0</b>	<b>2,500.0</b>	<b>2,500.0</b>
<b>B</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>5,000.0</b>	<b>3,000.0</b>	<b>15,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>		<b>5,000.0</b>	<b>3,000.0</b>	<b>15,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	5,000.0	3,000.0	15,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	<b>TOTAL DIRECT FINANCING</b>	<b>5,000.0</b>	<b>3,000.0</b>	<b>15,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>5,000.0</b>	<b>3,000.0</b>	<b>15,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22814	Pacific Adventist University Infrastructure Development	5,000.0	3,000.0	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 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 program that started in 2018 to rehabilitate and expand Wewak School of Nursing which is in a dire state. The program was appropriated K15 million in 2018, of which K10.4 million has been released to date. Progress is not known, it is anticipated that actual construction will begin in 2019.

**Components:**

This program has five components for implementation in 2019

1. Construction of ten (10) Staff Houses
2. Construction of 400 seating Capacity Auditorium
3. Construction of Six (6) Dormitories
4. Construction of Double Storey Lecture Room Complex, and
5. Program Administration

**Location:**

The project is implemented in Wewak, East Sepik Province.

**Justification:**

Higher Education is a Key Primary Sector in Economies around the world. Upgrading of Existing Facilities and building of new Infrastructure creates a conducive environment for learning. It enhances learning capacity of students and provide environment of a greater quality and quantity of students learning output. The projects also addresses the issues of access, increasing number of students coming out of secondary schools across the country. With this project, the Wewak School of Nursing can absorb greater number of grade 12 students to further their education due to space constraints. The project provides for facilities which give quality training for students studying in Wewak School of Nursing with the required/standard learning Facilities provided quality Nursing Training.

**Capacity:**

The Department of Higher Education, Research Science and Technology and the management of the Wewak School of Nursing has the capacity to manage and implement this program.

**Beneficiaries:**

The direct beneficiaries of this project are the staff and student of Wewak School of Nursing who will enjoy the new modernised infrastructure built in the campus. The people of PNG will also benefit at large from the health care services provided by the students from the Wewak School of Nursing once they graduate and join the work force.

**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)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		500.0	2,600.0	600.0	500.0	500.0	500.0	500.0
	Sub-Total		<b>500.0</b>	<b>2,600.0</b>	<b>600.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		14,500.0	27,400.0	9,400.0	4,500.0	4,500.0	4,500.0	4,500.0
	Sub-Total		<b>14,500.0</b>	<b>27,400.0</b>	<b>9,400.0</b>	<b>4,500.0</b>	<b>4,500.0</b>	<b>4,500.0</b>	<b>4,500.0</b>
<b>B</b>	<b>TOTAL DIRECT PROJECT COST</b>		<b>15,000.0</b>	<b>30,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
<b>B</b>	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>15,000.0</b>	<b>30,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		15,000.0	30,000.0	10,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	<b>TOTAL DIRECT FINANCING</b>		<b>15,000.0</b>	<b>30,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>15,000.0</b>	<b>30,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22976	Wewak School of Nursing	0.0	15,000.0	10,000.0	25,000.0



**PIP Number: 05137**

**Project Name: Roll-out of Turn-It-In Antiplagiarism System**

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

**Objectives:**

The objective of this programme is to install the Turn-It-In system at the Universities, Colleges and also at High Secondary School levels and at the Six National High Schools to improve teaching quality and academic work going forward. The system is a commercial, Internet-based plagiarism detection service launched that was launched back in 1997 and now widely used by Universities and colleges and High schools typically by paying for the licenses to use the software as a service website, which checks submitted documents against its database and the content of other websites with the aim of identifying plagiarism. Results can identify similarities with existing sources, and can also be used in formative assessment to help students learn to avoid plagiarism and improve their writing. The objective of this programme is to have the web-based facility installed at the UPNG and then have it rolled out to all the State and Church run universities in PNG, including privately funded training institutions.

**Status:**

This is a new program that will be implemented in 2019. The programme will be installed at UPNG first and then rolled out to all other State and church-run universities.

**Components:**

This project has two components for implementation in 2019

1. Detailed design,scoping and purchase of software license and installation, and
- 2, Program Administration

**Location:**

The project will be first trialled out at the University of Papua New Guinea, then rolled out to other universities, colleges and the five national high schools, including all church run and private universities or institutes.

**Justification:**

The primary objective for having to install the web-based plagiarism detection system is aimed at improving the quality of academic work at the universities sothat the work submitted by students is genuine and of high intellectual quality. Having the programme rolled out throughout the country would greatly improve the quality of the academic work and put the level of academic work at par with major universities around the world since the system is also connected to some ofthe World's Best University Libraries around the World.

**Capacity:**

The Department of Higher Education, Research Science and Technology has the capacity to manage and implement this project.

**Beneficiaries:**

The project beneficiaries are students attending tertiary institutions and the five national high schools. This program will ensure quality of education is enhanced by restricting students to do copy paste work whilst increasing students research skills and general academic competencies.

**Sustainability:**

The respective education institutions will sustain the program using their annual operational budget once the Anti-Plagiarism system is installed at their institution.

**05137 Roll-out of Turn-It-In Antiplagiarism System****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			19,000.0	2,000.0	5,000.0	5,000.0	4,000.0	3,000.0
	Sub-Total			<b>19,000.0</b>	<b>2,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>4,000.0</b>	<b>3,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>			<b>19,000.0</b>	<b>2,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>4,000.0</b>	<b>3,000.0</b>
	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>19,000.0</b>	<b>2,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>4,000.0</b>	<b>3,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			19,000.0	2,000.0	5,000.0	5,000.0	4,000.0	3,000.0
	<b>TOTAL DIRECT FINANCING</b>			<b>19,000.0</b>	<b>2,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>4,000.0</b>	<b>3,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>19,000.0</b>	<b>2,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>4,000.0</b>	<b>3,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23129	Roll-out of Turn-It-In Antiplagiarism System	0.0	0.0	2,000.0	2,000.0

**PIP Number: 05140**

**Project Name: Joint Scholarship Program**

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

**Objectives:**

1. In line with the School of Excellence and the Tuition Fee Free (TFF) Education Programme, the Government is now seeing the need to co-finance some of the big name International Scholarship Programmes such as the Commonwealth and Chevening Scholarships funded by the British (UK) Government and the Fulbright and Hubert Humphrey Fellowship Programs funded by the United States (US) Government, including those supported by the World Bank and Asian Development Bank (ADB).
2. This new initiative will support the School of Excellence Programme over the long run not only in terms of supporting Research Masters programme abroad (2 years) but also studies at PhD levels.
3. Through the same programme, the Government also envisages to fund 4 years of undergraduate studies in technical fields such as engineering, pharmaceutical studies, oil and gas economics, actuarial studies, statistics, especially the courses that are not taught in the PNG Universities.

**Status:**

The programme is completely new hence we expect DHERST and NDOE to design and coordinate it properly under the leadership of DNPM in the first year (2019) and once fully designed and developed it will be offloaded to DHREST to coordinate its implementation.

To reduce the burden on the government, there needs to be an education endowment fund to be controlled by an independent Board to oversee continuity and implementation.

**Components:**

This project has two components for implementation in 2019,

1. Detailed design and scoping, and
2. Signing of MOUs with the respective Bilateral Partners.
3. Prepare NEC Policy Submission for the establishment of the Education Endowment Fund to further roll out this programme going forward.

**Location:**

The project will be managed and coordinated by the Department of Higher Education, Research Science and Technology in the National Capital District, students will be sent off to overseas universities in United Kingdom, United States for further studies.

**Justification:**

The Joint Scholarship Programme is to further implement the School of Excellence Concept whereby the top 5 per cent of the kids passing out of the Six Existing National High Schools will be further supported by way of offering them scholarships to study abroad in areas that are not taught in PNG Universities. For example, pharmaceuticals, pure economics, finance, computer software engineering, actuarial science, oil and gas economics, etc...

**Capacity:**

The Department of Higher Education, Research Science and Technology has the capacity to manage and coordinate this program in partnership with Bilateral Partners that provide funding for such educational trainings back in the home country. This program will be successfully delivered with the technical and co-funding support of Internationally Renowned Scholarship Programs such as the Commonwealth and Chevening Scholarships funded by the British (UK) Government and the Fulbright and Hubert Humphrey Fellowship Programs funded by the United States (US) Government, including those supported by the World Bank and Asian Development Bank (ADB), including Canada, Australia and New Zealand.

**Beneficiaries:**

Project beneficiaries are successful recipients of this scholarship programs. They will advance their educational qualification, acquire specialised skills in areas that are not taught in PNG Universities.

**Sustainability:**

The program will be self-sustaining in the long term.

**05140 Joint Scholarship Program****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			4,500.0	500.0	1,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total			<b>4,500.0</b>	<b>500.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>4,500.0</b>	<b>500.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>				<b>4,500.0</b>	<b>500.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			4,500.0	500.0	1,000.0	1,000.0	1,000.0	1,000.0
	<b>TOTAL DIRECT FINANCING</b>			<b>4,500.0</b>	<b>500.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>4,500.0</b>	<b>500.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23130	Joint Scholarship Program	0.0	0.0	500.0	500.0

**PIP Number: 05144**

**Project Name: PNG Maritime College Infrastructure Development**

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

**Objectives:**

To upgrade and build new modern state of the art training facilities in the PNG Maritime College and to train competent sea farers.

**Status:**

This is a new program that will be implemented in 2019.

**Components:**

This project has two components for implementation in 2019:

1. Construction, Renovation and upgrade of teaching and learning facilities, and
2. Program Administration.

**Location:**

This project will be implemented in PNG Maritime College Campus in Madang,

**Justification:**

The PNG Maritime College in Madang has the potential to produce young men and women who can not only serve as sea farers on the domestic and international routes but they can also be able to design ships, boats and small crafts which can be locally produced for the PNG Market. However, all their facilities are in appalling condition and needs major facelift.

Upgrading of existing facilities and building of new infrastructure creates a conducive environment for learning. It enhances learning capacity of students and provide environment of a greater quality and quantity of students learning output.

**Capacity:**

The PNG Maritime College has the capacity to implement this project. With oversight and technical support from Department of Higher Education Research Science and Technology, this project will be implemented successfully.

**Beneficiaries:**

The beneficiaries of this project are staff and students of the PNG Maritime College. They will benefit from the quality infrastructure built in the campus.

**Sustainability:**

PNG Maritime College will sustain the project outputs through their annual operational budget.

**05144 PNG Maritime College Infrastructure Development****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			2,050.0	50.0	500.0	500.0	500.0	500.0
	Sub-Total			<b>2,050.0</b>	<b>50.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			17,950.0	4,950.0	4,500.0	4,500.0	2,500.0	1,500.0
	Sub-Total			<b>17,950.0</b>	<b>4,950.0</b>	<b>4,500.0</b>	<b>4,500.0</b>	<b>2,500.0</b>	<b>1,500.0</b>
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>20,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>3,000.0</b>	<b>2,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>				<b>20,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>3,000.0</b>	<b>2,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			20,000.0	5,000.0	5,000.0	5,000.0	3,000.0	2,000.0
	<b>TOTAL DIRECT FINANCING</b>			<b>20,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>3,000.0</b>	<b>2,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>20,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>3,000.0</b>	<b>2,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23131	PNG Maritime College Infrastructure Development	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	2019	2020	2021	2022	2023
<b>Capacity Building</b>							
03145	HIV/AIDS Prevention	15.0	2.0	4.0	3.0	3.0	3.0
03494	Rural Hospital Redevelopment	300.0	100.0	50.0	50.0	50.0	50.0
03495	Rural Primary Health Service Delivery Project	8.2	8.2				
03538	Rehabilitation of Area Medical Stores	22.0	4.0	4.5	5.5	4.5	3.5
03539	Medical Equipment Replacement for Districts & Rural Health C	21.9	5.0	5.0	4.0	4.0	3.9
03772	PNG Health Partnership Support	65.9	33.0	32.9			
04934	Drug Resistant TB Emergency Operation	10.0	5.0	5.0			
04945	MDR TB Prevention	43.0	10.0	10.0	8.0	7.0	8.0
05145	DFAT Health Services Sector Program	66.3	33.3	33.0			
05149	Elimination of Lymphatic Filariasis	1.6	0.8	0.8			
05180	PNG Health Support to Manus	2.1	1.1	1.0			
05239	CHW Training Institutions Rehabilitation	48.0	8.0	10.0	10.0	10.0	10.0
<b>Total Capacity Building</b>		<b>603.9</b>	<b>210.4</b>	<b>156.2</b>	<b>80.5</b>	<b>78.5</b>	<b>78.4</b>
<b>Capital Investment</b>							
02460	Capacity Building Service Centre Project	68.0	34.0	34.0			
03239	DevT/Est. of Comm. Health Posts	106.0	8.0	20.0	26.0	26.0	26.0
03283	Prov Transit Medical Stores Construction	21.6	5.0	5.0	5.0	3.3	3.3
04946	Youth With A Mission Support	12.5	2.5	2.0	2.0	3.0	3.0
05026	Solid Waste Management in the Pacific Islands	1.8	0.9	0.9			
05035	ANGAU - Lae Cancer Unit	20.0	5.0	5.0	5.0	5.0	
05036	PMGH - Cancer and Heart Institute	20.0	5.0	5.0	5.0	5.0	
05141	Health Services Sector Development Program	28.0	8.0	5.0	5.0	5.0	5.0
05143	NDOH Institutional Housing	15.0	5.0	10.0			



05221 Polio Immunisation	59.0	10.0	12.0	13.0	14.0	10.0
<b>Total Capital Investment</b>	<b>351.9</b>	<b>83.4</b>	<b>98.9</b>	<b>61.0</b>	<b>61.3</b>	<b>47.3</b>
<b>Grand Total</b>	<b>955.8</b>	<b>293.8</b>	<b>255.1</b>	<b>141.5</b>	<b>139.8</b>	<b>125.7</b>

## 240 - Department of Health

## AGENCY SUMMARY OF ALL PROJECTS

## Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2017 Actual	2018 Budget	5 Year Total	2019	2020	2021	2022	2023
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	6.6	100.8	401.6	151.1	145.2	35.9	36.7	32.7
	Sub-Total	6.6	100.8	401.6	151.1	145.2	35.9	36.7	32.7
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	6.8	121.3	552.7	141.9	109.1	105.6	103.1	93.0
	Sub-Total	6.8	121.3	552.7	141.9	109.1	105.6	103.1	93.0
	TOTAL DIRECT PROJECT COST	13.4	222.1	954.3	293.0	254.3	141.5	139.8	125.7
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	13.4	222.1	954.3	293.0	254.3	141.5	139.8	125.7
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		23.5	18.2	13.2	5.0			
	Grants		57.8	204.1	102.3	101.8			
	b) Self Generating Revenue								
	a) Government Input	13.4	140.8	732.0	177.5	147.5	141.5	139.8	125.7
	TOTAL DIRECT FINANCING	13.4	222.1	954.3	293.0	254.3	141.5	139.8	125.7
	Technical Assistance								
	TOTAL FINANCING (C+D)	13.4	222.1	954.3	293.0	254.3	141.5	139.8	125.7
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: 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 level 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 qualified personnel and technical advisers.

**Status:**

This program has provided technical assistance in the areas of health services and systems as per the National Health Plan. Policies have been supported and developed such as Child Health, Tobacco and Nutrition. Also provided technical advice to the health services and standards, National Health Information System and monitoring framework to improve service delivery.

**Components:**

1. Provision of Technical Advise to strengthen the health system.
2. Provision of annual research and grant funding
3. In-Country Scholarships for health workers
4. Develop health policy and treatment standards
5. Distribution of medical supplies
6. Distribute anti-malaria drugs and bet nets
7. Awareness and administration of vaccinations
8. 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 partners.

**Justification:**

Health Capacity Development & Service Delivery is an ongoing program which contribute effectively to basic health service across the country as well as development of health policy and treatment standard. In addition, the program also has covered awareness and administration of vaccination in remote and rural areas ,and will continue to implement its objectives. There is evidence of objectives to be obtained as such the program will continue. AusAID now wind down to fully participate in the HSIP to implement the sector wide approach.

**Capacity:**

AusAID has the capacity to implement the program with the support from National Department of Health to improve the health service and system in PNG.

**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 are also benefiting 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 this program to achieve better health outcome and results. NDOH will sustain this program through its recurrent budget when the donor support ends.

**02460 Capacity Building Service Centre Project****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		50,000.0	68,010.0	34,010.0	34,000.0			
	Sub-Total		<b>50,000.0</b>	<b>68,010.0</b>	<b>34,010.0</b>	<b>34,000.0</b>			
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>		<b>50,000.0</b>	<b>68,010.0</b>	<b>34,010.0</b>	<b>34,000.0</b>			
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>50,000.0</b>	<b>68,010.0</b>	<b>34,010.0</b>	<b>34,000.0</b>			
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants		50,000.0	68,010.0	34,010.0	34,000.0			
	b) Self Generating Revenue								
	a) Government Input								
	<b>TOTAL DIRECT FINANCING</b>		<b>50,000.0</b>	<b>68,010.0</b>	<b>34,010.0</b>	<b>34,000.0</b>			
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>50,000.0</b>	<b>68,010.0</b>	<b>34,010.0</b>	<b>34,000.0</b>			
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
20176	Capacity Building Service Centre Project	0.0	50,000.0	34,010.0	84,010.0

**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 through 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 being 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 approaches 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)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>								
	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>								
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input								
	<b>TOTAL DIRECT FINANCING</b>								
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>								
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
		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)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>								
	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>								
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input								
	<b>TOTAL DIRECT FINANCING</b>								
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>								
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
		0.0	0.0	0.0	0.0



**PIP Number: 03145**

**Project Name: HIV/AIDS Prevention**

**Executing Agency: 240 - Department of Health**

**Objectives:**

To strengthen the HIV Response for the vulnerable people and improving the supply and medication logistics and systems to reduce the possibility of minimising 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 gender equality for the HIV Response.

**Status:**

GoPNG supported implementing this program in 2018 budget with K5.0 million allocated to continue with the advocacy and creation of enabling environment for effective response, monitoring, reporting and research on implementation of the National HIV/AIDs Strategy, supporting decentralization at the Sub-national Levels and also supporting in procurement of ART drugs which this will also be supported in 2019.

In 2019 NDOH and National Aids Council Secretariat will collaboratively work together to undertake prevention of HIV and AIDS Programs through strengthening and expanding surveillance system for HIV. NACS will be implementing the new National and AIDs Strategic Plan to 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). The roll-out of this program started in 2018 and will continue in 2019.

**Components:**

1. NDOH to continue with the procurement of ART drugs
2. NACS to continue with the implementation of new HIV & AIDs Strategic Plan
3. Undertake prevention of HIV and AIDs Advocacy Programs
4. Main streaming HIV Services using strategic plan and expand surveillance system for HIV
5. Strengthen and expand surveillance system for HIV
6. Support Procurement of ART drugs.

**Location:**

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

**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. Papua New Guinea is facing an eminent danger of losing all its potential workforce from HIV/AIDs. Therefore, the goal is to support the implementation of Papua New Guinea's National Response Strategies and efforts are required to prevent and reduce the epidemic in PNG.

**Capacity:**

The National Department of Health and National Aids Council with assistance from the development partners like DFAT and UN have the expertise and project implementation skills to undertake this program to improve health of the vulnerable people. The Churches and other private organisations can also support to implement this program activities to achieve its expected outcome and indicators.

**Beneficiaries:**

The direct beneficiaries will be the mothers and children who will have access to quality health services provided by the Government of Papua New Guinea, development partners and churches in collaboration with National the Department of Health and National Aids Council and key stakeholders.

**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)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		5,000.0	15,000.0	2,000.0	4,000.0	3,000.0	3,000.0	3,000.0
	Sub-Total		<b>5,000.0</b>	<b>15,000.0</b>	<b>2,000.0</b>	<b>4,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>		<b>5,000.0</b>	<b>15,000.0</b>	<b>2,000.0</b>	<b>4,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>			<b>5,000.0</b>	<b>15,000.0</b>	<b>2,000.0</b>	<b>4,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0	15,000.0	2,000.0	4,000.0	3,000.0	3,000.0	3,000.0
	<b>TOTAL DIRECT FINANCING</b>		<b>5,000.0</b>	<b>15,000.0</b>	<b>2,000.0</b>	<b>4,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>5,000.0</b>	<b>15,000.0</b>	<b>2,000.0</b>	<b>4,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
21082	HIV/AIDS Prevention	0.0	5,000.0	2,000.0	7,000.0

**PIP Number: 03239**

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

**Executing Agency: 240 - Department of Health**

**Objectives:**

To upgrade the Aid Posts to Community Health Posts and establish Community Health Posts in strategic locations to improve health service in terms of providing better healthcare services and improving the maternal health and reducing the high infant mortality rate in Papua New Guinea.

**Status:**

Government of PNG started funding the Community Health Post since 2011. This program was implemented especially in the strategic locations similar to the Rural Primary Health Service Delivery Project which is co-funded by the Government of PNG and Development Partners including; ADB, DFAT, OFID.

A total of K13 million allocated in 2011 were used for the feasibility studies, detail design of the standard drawing and tender process and construction of the first three CHPs. The CHPs that are completed and commissioned to date are: Lamusmus in New Ireland Province, Baro in Sandaun Province and Gagmambuno in Simbu Province.

A further K10.0 million was released in 2017 and an additional funding support in 2019 will be committed to implement the CHPs that have already completed the design and documentation which includes: Wala (ENBP), Amayiufo (EHP), Kopau (Manus), Honoga (Hela), Maopa (Central Province), Uomai (Gulf) and Kanadabiam (Jiwaka) and Kiorata (Northern Province).

Feasibility Studies and construction will also be supported in 2019 for the new projects including; Tsuia, Sirasira, Ngaruain, Bibuai Aid Post in Markham/Morobe Province, Manuane Aid Post upgrading in Pangia District, Maip Aid Post to CHP in Porgera/Enga, Malke Aid Post upgrading to CHP in WHP, Hambini Aid Post Rehabilitation in ESP and Humul Aid Post in Tambul, Western Highlands Province.

**Components:**

- 1 Construction of Community Health Posts
- 2 Project Administration and site assessment
- 3 Construction of Community Health Posts in the following locations:
  1. Maopa (Central)
  2. Wala (ENBP)
  3. Amayiufo
  4. Honoga (SHP)
  5. Kiorata (Oro)
  6. Manuane Aid Post upgrading
  7. Upgrading of Liop Aid Post to CHP
  8. Maip CHP (Porgera, Enga)
  9. Kopau
  10. Malke Aid Post Upgrading to CHP
  11. Hambini Aid Post Rehabilitation
  12. Humul Aid Post Upgrading

12. Feasibility Studies for new projects including; Tsuia, Sirasira, Ngaruain, Bibuai Aid Post in Markham/Morobe Province

**Location:**

CHPs will be implemented in the following locations indicated in the component.

**Justification:**

The new concept of establishing the Community Health Posts equipped with three skilled workers (1x midwife, 1 x Community Health Worker, 1 x Trained Nurse) will improve the health service and also improve the health indicators in maternal and child health in Papua New Guinea.

**Capacity:**

The National Department of Health through the Project Management Unit (PMU) has the capacity to implement with the technical expertise provided by the ADB Project Management Team.

**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 with combined effort from each of the respective Provinces as a whole.

**Sustainability:**

Projects will be sustained by the Provincial and District Administration and Provincial Health Authorities 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		2017 Actual	2018 Budget	5 Year Total	2019	2020	2021	2022	2023
A	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	500.0	500.0	4,500.0	500.0	1,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total	<b>500.0</b>	<b>500.0</b>	<b>4,500.0</b>	<b>500.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	3,500.0	6,500.0	101,500.0	7,500.0	19,000.0	25,000.0	25,000.0	25,000.0
	Sub-Total	<b>3,500.0</b>	<b>6,500.0</b>	<b>101,500.0</b>	<b>7,500.0</b>	<b>19,000.0</b>	<b>25,000.0</b>	<b>25,000.0</b>	<b>25,000.0</b>
A	<b>TOTAL DIRECT PROJECT COST</b>	<b>4,000.0</b>	<b>7,000.0</b>	<b>106,000.0</b>	<b>8,000.0</b>	<b>20,000.0</b>	<b>26,000.0</b>	<b>26,000.0</b>	<b>26,000.0</b>
	<b>Technical Assistance</b>								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>		<b>4,000.0</b>	<b>7,000.0</b>	<b>106,000.0</b>	<b>8,000.0</b>	<b>20,000.0</b>	<b>26,000.0</b>	<b>26,000.0</b>	<b>26,000.0</b>
<b>FINANCING SOURCES</b>									
C	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	4,000.0	7,000.0	106,000.0	8,000.0	20,000.0	26,000.0	26,000.0	26,000.0
	<b>TOTAL DIRECT FINANCING</b>	<b>4,000.0</b>	<b>7,000.0</b>	<b>106,000.0</b>	<b>8,000.0</b>	<b>20,000.0</b>	<b>26,000.0</b>	<b>26,000.0</b>	<b>26,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>4,000.0</b>	<b>7,000.0</b>	<b>106,000.0</b>	<b>8,000.0</b>	<b>20,000.0</b>	<b>26,000.0</b>	<b>26,000.0</b>	<b>26,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2017	2018	2019	Total Project
Code	Description	Actual	Budget		
21244	Devt/Est. of Community Health Posts	4,000.0	7,000.0	8,000.0	19,000.0

**PIP Number: 03283**

**Project Name: Prov Transit Medical Stores Construction**

**Executing Agency: 240 - Department of Health**

**Objectives:**

To improve delivery of health services through the supply of medical drugs by constructing Transit Medical Stores for storage of medical supplies and further distribution to health facilities. Project will also construct institutional houses per Provinces for the pharmacies and store man to manage the facilities as well as distribution of medical supplies.

**Status:**

In 2012, this program started implementing the Medical Stores which K6.3 million was appropriated in 2012 and funds were used to construct Eleven (11) Provincial Transit Medical Stores which have been completed and also installed vaccine chiller units and pallet racking for medicines. The completed stores are: Daru, Eastern Highlands, East New Britain, Enga, Madang, New Ireland, Southern Highlands, Tari, Simbu, West New Britain, Milne Bay. Funds have been transferred to Western Highlands Province to purchase an existing warehouse to be converted to transit medical store and it is still pending. For Vanimo funds have been transferred to the hospital to construct the medical store.

**Components:**

1. Feasibility studies and project administration
2. Construction of Transit Medical Stores for Jiwaka, Central, Gulf, Kiunga and Manus

**Location:**

The project is located at the National Department of Health and will be constructed in the following provinces including; Jiwaka, Central, Gulf, Kiunga and Manus.

**Justification:**

The establishment of medical stores is vital to keep the medical drugs secure 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 needed to be upgraded. The accommodation is required to be provided within the vicinity of the transit medical stores for the store man and pharmacies who will be working in the same area providing security to the facilities.

**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. This program can also be outsourced through the reputable contractors in terms of distributing the medical supplies.

**Beneficiaries:**

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.

**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)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		300.0	1,900.0	300.0	500.0	500.0	300.0	300.0
	Sub-Total		<b>300.0</b>	<b>1,900.0</b>	<b>300.0</b>	<b>500.0</b>	<b>500.0</b>	<b>300.0</b>	<b>300.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		2,700.0	19,700.0	4,700.0	4,500.0	4,500.0	3,000.0	3,000.0
	Sub-Total		<b>2,700.0</b>	<b>19,700.0</b>	<b>4,700.0</b>	<b>4,500.0</b>	<b>4,500.0</b>	<b>3,000.0</b>	<b>3,000.0</b>
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>		<b>3,000.0</b>	<b>21,600.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>3,300.0</b>	<b>3,300.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>			<b>3,000.0</b>	<b>21,600.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>3,300.0</b>	<b>3,300.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		3,000.0	21,600.0	5,000.0	5,000.0	5,000.0	3,300.0	3,300.0
	<b>TOTAL DIRECT FINANCING</b>		<b>3,000.0</b>	<b>21,600.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>3,300.0</b>	<b>3,300.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>3,000.0</b>	<b>21,600.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>3,300.0</b>	<b>3,300.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
21253	Prov transit medical stores construction	0.0	3,000.0	5,000.0	8,000.0

**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 the District Hospitals or build new District hospitals in each respective Districts according to the National Health Plan and National Service Delivery Framework in order to improve access and quality health services in the rural and urban areas.

**Status:**

The Rural or District Hospital is a level 4 health facility to provide primary health care in accordance with National Health Service and Standards. Rural Hospital Redevelopment Program is estimated to cost K250.0 million over the next five to ten years.

Rural Hospital Program commenced in 2011 as one of the key priorities for MTDP 1. In 2011 K14.4 million was allocated for upgrading of three health centres to District Hospitals which Telefomin was allocated K5.0 million, Maprik was allocated K5.0 million and Tambul-Nebilyer K4.0 million. Construction of Telefomin District Hospital was completed in 2016 at the cost of K10.8 million while Maprik (ESP) is estimated to cost at K20 million and it is still under construction. For Tambul-Nebilyer, work is progressing very slow to contract issues.

In the 2018 budget K50.0 million was appropriated for 22 District Hospital projects and this comprises of ongoing and new projects. From the K30.0million released to date; K5.0 million each was transferred to the ongoing projects like Tambul and Maprik to continue with construction works and Kupiano was appropriated K1.0 million for design of new operating theater building and K1.0 million was committed for project Management fee. Site inspection and concept design carried out and scoping for topography survey and reconfiguration design and documentation has commenced for Yangoru at K3m. K2 million each to be transferred to the following hospitals for design and documentation, feasibility study, standard concept design for; Rabaraba, Esa'ala, Kandrian, Pomio, Bogia, Henganofi, Keravat, Raihu, Imbongu, Jimi, Gumine, Kikori, Angoram, Tapini and St. Margaret.

Actual construction will commence in 2019.

**Components:**

1. Continue with construction of ongoing hospitals including; Tambul District, Maprik and Kupiano Districts
2. Conduct feasibility studies and project preparatory work for new District Hospitals
3. Develop detailed design documentation and tendering and awarding of contracts

**Location:**

The District Hospitals will be constructed and rehabilitated in the respective Districts which are indicated in the Components.

**Justification:**

The program for establishing District Hospitals in every District of PNG is a priority of the National Government incorporated into the National Health Plan 2011-2020 and Health Medium Term Development Plan priorities for implementation.

The focus is to rehabilitate and upgrade the existing strategic health centres into District Hospitals or build new District Hospitals in each of the 89 Districts in accordance with the requirements of National Health Services Standards of NDOH in order to improve access and quality of health services to the rural and urban areas.

Out of 89 District Hospitals to be established, 18 are already part of the electorates where the Provincial Hospitals are located in and as such are integrated as part of the Provincial hospitals in serving the catchment population apart from undertaking provincial referral hospital functions. These hospitals include; Vanimo, Wewak, Madang, Lae, ANGAU, Alotau, Kerema, Daru, Mendi, Tari, Wabag, Mt. Hagen, Kudjip, Kundiawa, Goroka, Lorengau, Kavieng, Rabaul-Nonga and Buka. This means that 18 to 20 District Hospitals are already established out of a total 89. Therefore, the number of District Hospitals to be constructed and rehabilitated is 71 as per the site assessment and feasibility studies undertaken by the National Department of Health.



**Capacity:**

The National Department of Health Project Management Team in collaboration with the Provincial Administrations and Provincial Health Authorities and District Administrations have the management and technical capacity to implement the project 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 and be able to contribute to the development of this country.

**Sustainability:**

The project can be sustained through the Provincial Health Authorities and Provincial Administration through its annual operational budget and can also sustained from the PSIP and DSIP funds.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	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		<b>1,000.0</b>	<b>5,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		49,000.0	295,000.0	99,000.0	49,000.0	49,000.0	49,000.0	49,000.0
	Sub-Total		<b>49,000.0</b>	<b>295,000.0</b>	<b>99,000.0</b>	<b>49,000.0</b>	<b>49,000.0</b>	<b>49,000.0</b>	<b>49,000.0</b>
<b>B</b>	<b>TOTAL DIRECT PROJECT COST</b>		<b>50,000.0</b>	<b>300,000.0</b>	<b>100,000.0</b>	<b>50,000.0</b>	<b>50,000.0</b>	<b>50,000.0</b>	<b>50,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>			<b>50,000.0</b>	<b>300,000.0</b>	<b>100,000.0</b>	<b>50,000.0</b>	<b>50,000.0</b>	<b>50,000.0</b>	<b>50,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		50,000.0	300,000.0	100,000.0	50,000.0	50,000.0	50,000.0	50,000.0
	<b>TOTAL DIRECT FINANCING</b>		<b>50,000.0</b>	<b>300,000.0</b>	<b>100,000.0</b>	<b>50,000.0</b>	<b>50,000.0</b>	<b>50,000.0</b>	<b>50,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>50,000.0</b>	<b>300,000.0</b>	<b>100,000.0</b>	<b>50,000.0</b>	<b>50,000.0</b>	<b>50,000.0</b>	<b>50,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
21373	District/Rural Hospital Redevelopment	0.0	50,000.0	100,000.0	150,000.0

**PIP Number: 03495**

**Project Name: Rural Primary Health Service Delivery Project**

**Executing Agency: 240 - Department of Health**

**Objectives:**

To strengthen and provide improved healthcare service and system through establishment of Thirty Two (32) Community Health Posts which is two (2) per District in the Eight (8) selected provinces including; Milne Bay, Western Highlands, Enga, Eastern Highlands, East Sepik, West New Britain and Autonomous Region of Bougainville and Morobe.

**Status:**

There are 32 x Community Health Posts (CHP) selected to be implemented under this program. To date, Thirteen (13) CHPs have been completed and commissioned. CHPs that have been launched and commissioned in 2016 include; Bubuleta and Gurney in Alotau District of Milne Bay Province and Yasubi in Eastern Highlands. In 2017 the CHPs that were completed and launched are: Alkena, Tsinjipa in Tambul District, Kanimareta and Sanap in Mul-Baiyer District in Western Highlands Province. In 2018 CHPs that have been completed and launched are; Sinaketa and Kaduwaga in Kiriwina-Goodenough District of Milne Bay Province, Monokam, Kasi in Kompiam District, Porea and Tucusanda in Laiagam-Porgera District of Enga Province.

In 2018, Twelve (12) Community Health Posts have been completed which include: Naramko and Brigiti in East Sepik Province, Garasa and Yamaya in Morobe, Orami, Kakusida and Kodora in Autonomous Region of Bougainville, Baea, Vatukeye, Akonga and Wako in West New Britain Province and Jafa in EHP. The remaining Seven (7) CHPs which will be completed in 2019 includes; Musave and Amaira in Eastern Highlands Province, Balam and Taul in East Sepik Province, Karato in Bougainville and Biarua and Umba in Morobe Province. The program will phase out in 2019.

**Components:**

1. Completion of seven (7) Community Health Posts will be done in the respective following Provinces including ; Balam and Taul in East Sepik Province, Biarua and Umba in Morobe, Karato in AROB and Musave and Amaira in Morobe Province.

**Location:**

There are Seven (7) Community Health Posts which will be completed in 2019 includes; Balam and Taul in East Sepik Province, Biarua and Umba in Morobe, Karato in AROB and Musave and Amaira in Morobe Province.

**Justification:**

The Government's reform on Free Primary healthcare has exerted pressure 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 down 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.

**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 and Provincial Health Authority with the support from the Department of Works have the management and technical capacity to implement the project.

**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 pilot 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 and Provincial Health Authorities 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)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		13,130.0	8,200.0	8,200.0				
	Sub-Total		<b>13,130.0</b>	<b>8,200.0</b>	<b>8,200.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		4,800.0						
	Sub-Total		<b>4,800.0</b>						
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>		<b>17,930.0</b>	<b>8,200.0</b>	<b>8,200.0</b>				
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>			<b>17,930.0</b>	<b>8,200.0</b>	<b>8,200.0</b>				
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans		12,930.0	3,200.0	3,200.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0	5,000.0	5,000.0				
	<b>TOTAL DIRECT FINANCING</b>		<b>17,930.0</b>	<b>8,200.0</b>	<b>8,200.0</b>				
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>17,930.0</b>	<b>8,200.0</b>	<b>8,200.0</b>				
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
21372	Rural Primary Health Service Delivery Project	0.0	17,930.0	8,200.0	26,130.0

**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:**

Program commenced In 2012. The estimated project cost is estimated at K50.0 million. Program was appropriated K2.2 million 2012 and nil funding from 2013 to 2017. The K2.2 million appropriated in 2012 was used for feasibility studies and design and documentation for National Capital District, Southern Region, Mt Hagen, and Lae and refurbishment work to Old Works Store at Badili in NCD into Area Medical Store.

In 2018, K3.8 million was appropriated and funds have been committed to construct the new Area Medical Store for New Guinea Islands Region in Kokopo which Land has been secured and fenced already and construction to commence in 2019.

**Components:**

1. Construction of new Area Medical Store in Kokopo for the New Guinea Islands Region.
2. Project Administration and preparatory work

**Location:**

The Area Medical Stores are located in Badili (NCD), Lae and Mt Hagen and East New Britain Provinces.

**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 NDOH and Department of Works will oversee the implementation of the project.

**Beneficiaries:**

The people of Papua New Guinea will benefit from this project through provision of quality healthcare services.

**Sustainability:**

The respective Provincial Health Authorities and National Department of Health will continue to sustain this project through its annual operational budget for maintenance of storage stores because the medical drugs are important for improve the lives of people who are in dire need of essential drugs.

**03538 Rehabilitation of Area Medical Stores****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		3,800.0	2,500.0	500.0	500.0	500.0	500.0	500.0
	Sub-Total		<b>3,800.0</b>	<b>2,500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			19,500.0	3,500.0	4,000.0	5,000.0	4,000.0	3,000.0
	Sub-Total			<b>19,500.0</b>	<b>3,500.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>4,000.0</b>	<b>3,000.0</b>
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>		<b>3,800.0</b>	<b>22,000.0</b>	<b>4,000.0</b>	<b>4,500.0</b>	<b>5,500.0</b>	<b>4,500.0</b>	<b>3,500.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>3,800.0</b>	<b>22,000.0</b>	<b>4,000.0</b>	<b>4,500.0</b>	<b>5,500.0</b>	<b>4,500.0</b>	<b>3,500.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		3,800.0	22,000.0	4,000.0	4,500.0	5,500.0	4,500.0	3,500.0
	<b>TOTAL DIRECT FINANCING</b>		<b>3,800.0</b>	<b>22,000.0</b>	<b>4,000.0</b>	<b>4,500.0</b>	<b>5,500.0</b>	<b>4,500.0</b>	<b>3,500.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>3,800.0</b>	<b>22,000.0</b>	<b>4,000.0</b>	<b>4,500.0</b>	<b>5,500.0</b>	<b>4,500.0</b>	<b>3,500.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
21374	Rehabilitation of Area Medical Stores	0.0	3,800.0	4,000.0	7,800.0

**PIP Number: 03539**

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

**Executing Agency: 240 - Department of Health**

**Objectives:**

To improve health service delivery by replacing all the aging medical equipments with new and modern equipments for all the health facilities in the rural settings.

**Status:**

This is an ongoing program which started in 2012. Appropriations allocated in the years are; 2012 (K10 million) 2013 (K10 million), nil funding in 2014 and 2015, K2 million in 2016, K3 million in 2017 and K2 million in 2018. Total appropriation to date stands at K27 million and K24.5 million has been warranted. The funds received have been committed and supplied necessary medical equipment and static plants (genset etc;) to the Provincial and District Hospitals as well as the health centres in the rural areas. 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 Provincial Hospitals, District hospitals and rural health centres to improve the health service delivery.

In 2017 replacement work carried out were Supply, Delivery and Installation of Vaccine Chiller Units for Enga, Madang and Southern Highlands Provincial Transit Medical Stores. In 2018 K2.0 million was appropriated and K1.5 million has been warranted. This funds will be used for procurement of medical equipment and cold chain machines (freezers) for the completed CHPs including; Lamusmus (NIP), Baro (Sandaun) and Gagmambuno in Simbu Province.

**Components:**

1. Conduct assessment of medical equipment and static plants
2. Procurement and supply and installation of medical equipment
3. Installation and commissioning of the equipment

**Location:**

The installation and commissioning of medical equipments and static plants will be done in the District and Rural Health Centres that require replacement of equipments and static plants.

**Justification:**

Most of the medical equipments and static plants in all facilities are not functioning as a result patients stay too long in the hospitals and rural facilities. 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 servicing and replacement on regular basis. Most of the current medical equipment have been purchased over 10 years ago and require urgent replacement.

**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 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)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	500.0	200.0	2,000.0	300.0	500.0	400.0	400.0	400.0
	Sub-Total	<b>500.0</b>	<b>200.0</b>	<b>2,000.0</b>	<b>300.0</b>	<b>500.0</b>	<b>400.0</b>	<b>400.0</b>	<b>400.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1,500.0	1,800.0	19,900.0	4,700.0	4,500.0	3,600.0	3,600.0	3,500.0
	Sub-Total	<b>1,500.0</b>	<b>1,800.0</b>	<b>19,900.0</b>	<b>4,700.0</b>	<b>4,500.0</b>	<b>3,600.0</b>	<b>3,600.0</b>	<b>3,500.0</b>
<b>B</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>21,900.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>3,900.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>21,900.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>3,900.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,000.0	2,000.0	21,900.0	5,000.0	5,000.0	4,000.0	4,000.0	3,900.0
	<b>TOTAL DIRECT FINANCING</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>21,900.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>3,900.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>21,900.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>3,900.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
21375	Medical Equipment Replacement for Districts & Rural Health C	2,000.0	2,000.0	5,000.0	9,000.0



**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. Support construction of 32 new Community Health Posts
5. Conduct 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 having access to 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)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		6,910.0	65,890.0	32,990.0	32,900.0			
	Sub-Total		<b>6,910.0</b>	<b>65,890.0</b>	<b>32,990.0</b>	<b>32,900.0</b>			
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>		<b>6,910.0</b>	<b>65,890.0</b>	<b>32,990.0</b>	<b>32,900.0</b>			
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>			<b>6,910.0</b>	<b>65,890.0</b>	<b>32,990.0</b>	<b>32,900.0</b>			
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants		6,910.0	65,890.0	32,990.0	32,900.0			
	b) Self Generating Revenue								
	a) Government Input								
	<b>TOTAL DIRECT FINANCING</b>		<b>6,910.0</b>	<b>65,890.0</b>	<b>32,990.0</b>	<b>32,900.0</b>			
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>6,910.0</b>	<b>65,890.0</b>	<b>32,990.0</b>	<b>32,900.0</b>			
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
21532	PNG Health Partnership Support	0.0	6,910.0	32,990.0	39,900.0

**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 stake holders 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 been 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
4. Implement Stop TB Emergency Strategy in the communities

**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 world wide last year which 10.4 million fell sick from TB with 1.8 million people dying from it, including 400,000 people with HIV/TB co-infection. A total of 6.1 million people had 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 affected with TB in the selected provinces will benefit by having access to TB drugs in the health facilities and from follow up visits undertaken by the health workers and this will improve their healthy lifestyle and also 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)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		10,540.0	10,000.0	5,000.0	5,000.0			
	Sub-Total		<b>10,540.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>			
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>		<b>10,540.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>			
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>			<b>10,540.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>			
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans		10,540.0	10,000.0	5,000.0	5,000.0			
	Grants								
	b) Self Generating Revenue								
	a) Government Input								
	<b>TOTAL DIRECT FINANCING</b>		<b>10,540.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>			
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>10,540.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>			
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22878	Drug Resistant TB Emergency Operation	0.0	10,540.0	5,000.0	15,540.0

**PIP Number: 04945**

**Project Name: MDR TB Prevention**

**Executing Agency: 240 - Department of Health**

**Objectives:**

To control the spread of MDR TB virus and implement TB Strategy as a major concern because it is a cross-infection or air borne disease that spreads quickly through air.

**Status:**

The MDR TB Program was appropriated K10 million in 2017 and K5 million in 2018. Funds appropriated in 2018 have been used for strong advocacy on TB awareness programs in the hot spot areas like Gulf, Daru and National Capital District and health facilities where more cases are detected. Procurement of drugs for patients have been purchased for both Daru and Kerema hospitals and National Capital District health facilities. Funds were also used for procurement and supply of more protection masks, x-ray film for the hot spot areas, extension of laboratory function room, separate ablution block for TB and general patients. Two staff houses were also built in 2017 at the total cost of K100,000.00 each for 2 x TB Health Workers at Malalaua District in Gulf Province.

K5.0 million appropriated in 2018 which K3.0 million has been warranted. The funds have been used to procure more protection masks, x-ray films, drugs and required necessities for Daru and Kerema Hospitals and NCD health facilities because the supplies have run out of stock.

**Components:**

1. Conduct health awareness of MDR TB Emergency
2. Implement Stop TB Strategy
3. Follow up TB patients in their locations
4. Procurement of more protection masks, x-ray films and treatment drugs for affected patients

**Location:**

The project is located at the National Department of Health and will be managed as an executing agency to oversee and monitor the TB Programs in the country.

**Justification:**

In PNG, the estimates of TB burden are much higher at the 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 are the TB patients while the indirect beneficiaries will be the general public who would receive health message and awareness on MDR TB and how to control the virus and live a good healthy life-style to avoid this air-borne disease.

**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 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		2017 Actual	2018 Budget	5 Year Total	2019	2020	2021	2022	2023
A	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	4,000.0	5,000.0	41,000.0	8,000.0	10,000.0	8,000.0	7,000.0	8,000.0
	Sub-Total	<b>4,000.0</b>	<b>5,000.0</b>	<b>41,000.0</b>	<b>8,000.0</b>	<b>10,000.0</b>	<b>8,000.0</b>	<b>7,000.0</b>	<b>8,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			2,000.0	2,000.0				
	Sub-Total			<b>2,000.0</b>	<b>2,000.0</b>				
A	<b>TOTAL DIRECT PROJECT COST</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>43,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>8,000.0</b>	<b>7,000.0</b>	<b>8,000.0</b>
	<b>Technical Assistance</b>								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>43,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>8,000.0</b>	<b>7,000.0</b>	<b>8,000.0</b>
<b>FINANCING SOURCES</b>									
C	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	4,000.0	5,000.0	43,000.0	10,000.0	10,000.0	8,000.0	7,000.0	8,000.0
	<b>TOTAL DIRECT FINANCING</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>43,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>8,000.0</b>	<b>7,000.0</b>	<b>8,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>43,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>8,000.0</b>	<b>7,000.0</b>	<b>8,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2017	2018	2019	Total Project
Code	Description	Actual	Budget		
22889	MDR TB Prevention	4,000.0	5,000.0	10,000.0	19,000.0

**PIP Number: 04946**

**Project Name: Youth With A Mission Support**

**Executing Agency: 240 - Department of Health**

**Objectives:**

To support the Youth with A Mission Medical Team to provide health quality primary health care, disease control and health promotion to inaccessible remote communities along the coastal maritime provinces.

**Status:**

This program started in 2017 and continued in 2018. Total allocation received to date stands at K2.9 million which K1.0 million was appropriated in 2017 and K1.5 million in 2018. The YWAM Team 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 healthservices. 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.

YWAM Medical ship has visited provinces like Central, Milne Bay, Western, Morobe and New Guinea Island Provinces. In 2016 and 2017 YWAM ship covered 5 x outreach trips along Southern and New Guinea Island Regions and Morobe Province. In 2018, YWAM Ship has made several (2) trips along the coast of 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
5. Delivering healthcare services to the remote parts of maritime provinces

**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 been 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 deliver quality health services in the most remote areas.

**Capacity:**

The YWAM Team with the technical and financial support from the International Donors have the management and medical expertise to deliver the healthcare services in PNG. It is also important to note that the Government of PNG is also supporting this program which the National Department of Health with relevant government stakeholders and private partners have the management and technical expertise to assist in terms of improving the health services and indicators in PNG.

**Beneficiaries:**

The immediate or primary beneficiaries will be those patients who want to be cured and live a healthy lifestyles while the general public who will receive health message will help themselves to control their behaviour and manage their living standards.

**Sustainability:**

The National Department of Health through funding from the National Government of PNG and development partners will sustain and manage this program through its recurrent budget while other key stakeholders and private sectors and youths complement with their technical support and logistical expertise.

**04946 Youth With A Mission Support****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	400.0	1,500.0	12,500.0	2,500.0	2,000.0	2,000.0	3,000.0	3,000.0
	Sub-Total	<b>400.0</b>	<b>1,500.0</b>	<b>12,500.0</b>	<b>2,500.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>	<b>400.0</b>	<b>1,500.0</b>	<b>12,500.0</b>	<b>2,500.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>400.0</b>	<b>1,500.0</b>	<b>12,500.0</b>	<b>2,500.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	400.0	1,500.0	12,500.0	2,500.0	2,000.0	2,000.0	3,000.0	3,000.0
	<b>TOTAL DIRECT FINANCING</b>	<b>400.0</b>	<b>1,500.0</b>	<b>12,500.0</b>	<b>2,500.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>400.0</b>	<b>1,500.0</b>	<b>12,500.0</b>	<b>2,500.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
22890	Youth With A Mission Support	400.0	1,500.0	2,500.0	4,400.0



**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 including; National Capital District, Lae and Madang to address solid waste problem in order to have healthy environment.

**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 population
3. Conduct training and capacity building on the waste management system

**Location:**

Project will be located in National Capital District but will be implemented in Baruni (NCD), 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 and safe environment from air pollution which will be a health hazard and cause 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		2017 Actual	2018 Budget	5 Year Total	2019	2020	2021	2022	2023
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		870.0	1,780.0	890.0	890.0			
	Sub-Total		<b>870.0</b>	<b>1,780.0</b>	<b>890.0</b>	<b>890.0</b>			
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
<b>B</b>	<b>TOTAL DIRECT PROJECT COST</b>		<b>870.0</b>	<b>1,780.0</b>	<b>890.0</b>	<b>890.0</b>			
	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>870.0</b>	<b>1,780.0</b>	<b>890.0</b>	<b>890.0</b>			
	<b>FINANCING SOURCES</b>								
	<b>IDENTIFIED FINANCING</b>								
<b>C</b>	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants		870.0	1,780.0	890.0	890.0			
	b) Self Generating Revenue								
	a) Government Input								
	<b>TOTAL DIRECT FINANCING</b>		<b>870.0</b>	<b>1,780.0</b>	<b>890.0</b>	<b>890.0</b>			
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>870.0</b>	<b>1,780.0</b>	<b>890.0</b>	<b>890.0</b>			
	<b>FINANCING SOUGHT</b>								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2017 Actual	2018 Budget	2019	Total Project
Code	Description				
22970	Solid Waste Management in the Pacific Islands	0.0	870.0	890.0	1,760.0

**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:**

The ANGAU Cancer Unit for Lae was appropriated K30.0 million in 2018 and had a Revised budget of K18 million which K14.0 million has been warranted.

NDOH has recently established HPV Vaccination Program in National Capital District for girls between the ages of 12 to 16 years and older women. ANGAU Hospital is currently working on the design and scope of the works for implementation and construction will commence in 2018 and will continue to 2019.

**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 within the 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 Development of Health with relevant development partners key stakeholders 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)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		1,000.0	2,500.0	1,000.0	500.0	500.0	500.0	
	Sub-Total		<b>1,000.0</b>	<b>2,500.0</b>	<b>1,000.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		29,000.0	17,500.0	4,000.0	4,500.0	4,500.0	4,500.0	
	Sub-Total		<b>29,000.0</b>	<b>17,500.0</b>	<b>4,000.0</b>	<b>4,500.0</b>	<b>4,500.0</b>	<b>4,500.0</b>	
	<b>TOTAL DIRECT PROJECT COST</b>		<b>30,000.0</b>	<b>20,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>30,000.0</b>	<b>20,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		30,000.0	20,000.0	5,000.0	5,000.0	5,000.0	5,000.0	
	<b>TOTAL DIRECT FINANCING</b>		<b>30,000.0</b>	<b>20,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>30,000.0</b>	<b>20,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22978	ANGAU - Lae Cancer Unit	0.0	30,000.0	5,000.0	35,000.0

**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 and diseases in Papua New Guinea.

**Status:**

The Port Moresby General Hospital Cancer Unit was appropriated K28.5 million in the 2018 development budget and a revised budget of K20.5 million was allocated with K20.5 million fully warranted.

NDOH has recently established HPV Vaccination Program in National Capital District for girls between the ages of 12 to 16 years and older women. Port Moresby General Hospital has already started on the construction of the cancer unit and work will continue in 2019.

**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)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		1,000.0	2,500.0	1,000.0	500.0	500.0	500.0	
	Sub-Total		<b>1,000.0</b>	<b>2,500.0</b>	<b>1,000.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		27,500.0	17,500.0	4,000.0	4,500.0	4,500.0	4,500.0	
	Sub-Total		<b>27,500.0</b>	<b>17,500.0</b>	<b>4,000.0</b>	<b>4,500.0</b>	<b>4,500.0</b>	<b>4,500.0</b>	
	<b>TOTAL DIRECT PROJECT COST</b>		<b>28,500.0</b>	<b>20,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>28,500.0</b>	<b>20,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		28,500.0	20,000.0	5,000.0	5,000.0	5,000.0	5,000.0	
	<b>TOTAL DIRECT FINANCING</b>		<b>28,500.0</b>	<b>20,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>28,500.0</b>	<b>20,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22979	PMGH - Cancer and Heart Institute	0.0	28,500.0	5,000.0	33,500.0

**PIP Number: 05141**

**Project Name: Health Services Sector Development Program**

**Executing Agency: 240 - Department of Health**

**Objectives:**

To support the National Department of Health in shifting its focus and functions from direct management of service delivery to policy, regulation, monitoring and health infrastructure budgeting, as the health system fully decentralises and supports the strengthening of medical supplies.

**Status:**

Health Sector Services Development Program is a new loan program to be counter-part funded by DFAT, ADB and GoPNG. DFAT is financing US\$38million, ADB US\$95million and GoPNG US\$9million over 7 years, commencing in 2019. GoPNG is committed to fund US\$9million or about K30 million. GoPNG will start to co-fund K3.0million in 2019 to support the Provincial Health Authorities.

**Components:**

1. National Frameworks and Public Financial Management Enhanced
2. Sustainable Health Services Management Strengthened
3. Health Service Delivery Components Strengthened
4. Improvements of health facilities

**Location:**

Project will be located in the selected provinces.

**Justification:**

The Sector Development Plan supports the achievement of the health sector related SDGs towards achieving universal health coverage. It is aligned with the key government plans including the 2017 100-day Economic Stimulus Plan, MTDP III and Vision 2050. The SDP investment builds on the ongoing Rural Primary Health Services Delivery Project, independently assessed in 2017 as having significant and substantial outputs and outcomes, effective monitoring and evaluation, and good management and ongoing ADB technical advice in Public Finance Management.

**Capacity:**

The National Department of Health and Development Partners have the management and technical capacity to implement this new loan program and to deliver quality health services in PNG.

**Beneficiaries:**

The people of Papua New Guinea especially where the project is located will benefit directly from the provision of quality healthcare services and systems.

**Sustainability:**

The Government of Papua New Guinea will benefit and will take ownership to support through its operational budget when the donor support is ended.

**05141 Health Services Sector Development Program**
**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2017 Actual	2018 Budget	5 Year Total	2019	2020	2021	2022	2023
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			28,000.0	8,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Sub-Total			28,000.0	8,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
<b>B</b>	<b>TOTAL DIRECT PROJECT COST</b>			28,000.0	8,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			28,000.0	8,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	<b>FINANCING SOURCES</b>								
	<b>IDENTIFIED FINANCING</b>								
<b>C</b>	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans			5,000.0	5,000.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input			23,000.0	3,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	<b>TOTAL DIRECT FINANCING</b>			28,000.0	8,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			28,000.0	8,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	<b>FINANCING SOUGHT</b>								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2017 Actual	2018 Budget	2019	Total Project
Code	Description				
23132	Health Services Sector Development Program	0.0	0.0	8,000.0	8,000.0



**PIP Number: 05143**

**Project Name: NDOH Institutional Housing**

**Executing Agency: 240 - Department of Health**

**Objectives:**

To address the current rental problem faced by the Health Department to accommodate the medical doctors who are currently under the National Department Health establishment and key health senior staff.

**Status:**

This project will commence in 2019 and will address the housing problem faced by NDOH especially to provide suitable accommodation for the senior medical doctors and key technical senior staff which will boost their morale in terms of work performance.

**Components:**

1. Project design, documentation and preparatory work
2. Feasibility study
3. Early works include mobilisation and civil works

**Location:**

Project is located in Port Moresby.

**Justification:**

Given the current housing problem in the city, the Medical Doctors have been paying high property rentals. The National Department of Health received an annual appropriation of K15.0 million for its rental and over time. This amount has decreased drastically to only K3.0 million in 2018. It has left a very huge financial gap which the Health Department is struggling to pay.

**Capacity:**

The National Department of Health have the technical expertise and management capacity to implement the project.

**Beneficiaries:**

The direct beneficiaries will be the Senior Medical Officers and Senior Health Staff who will benefit through provision of institutional housing to ease the burden of accommodation problems in the city.

**Sustainability:**

The maintenance of this institutional houses will be sustained through its annual recurrent budget.

**05143 NDOH Institutional Housing****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			600.0	200.0	400.0			
	Sub-Total			<b>600.0</b>	<b>200.0</b>	<b>400.0</b>			
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			14,400.0	4,800.0	9,600.0			
	Sub-Total			<b>14,400.0</b>	<b>4,800.0</b>	<b>9,600.0</b>			
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>15,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>			
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>				<b>15,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>			
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			15,000.0	5,000.0	10,000.0			
	<b>TOTAL DIRECT FINANCING</b>			<b>15,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>			
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>15,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>			
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23134	NDOH Institutional Housing	0.0	0.0	5,000.0	5,000.0

**PIP Number: 05145**

**Project Name: DFAT Health Services Sector Program**

**Executing Agency: 240 - Department of Health**

**Objectives:**

To strengthen and improve the health systems and support policy and management development in order to provide effective health services to the people of PNG.

**Status:**

DFAT has been supporting the health sector through management capacity and systems for effective delivery of health services.

**Components:**

1. Support in policy development and capacity building
2. Improve in health facilities infrastructure in rural areas

**Location:**

Project will be managed by DFAT and will support the selected health facilities.

**Justification:**

This program will help to improve health facilities to deliver health services through policy development and resource support to the health sector.

**Capacity:**

The development partner and relevant agencies including National Department of Health have the management capacity and strong leadership aspects and knowledge to implement the programs.

**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 NDOH will sustain this program with support from the development partners.

**05145 DFAT Health Services Sector Program****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			66,280.0	33,280.0	33,000.0			
	Sub-Total			<b>66,280.0</b>	<b>33,280.0</b>	<b>33,000.0</b>			
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>			<b>66,280.0</b>	<b>33,280.0</b>	<b>33,000.0</b>			
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>				<b>66,280.0</b>	<b>33,280.0</b>	<b>33,000.0</b>			
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants			66,280.0	33,280.0	33,000.0			
	b) Self Generating Revenue								
	a) Government Input								
	<b>TOTAL DIRECT FINANCING</b>			<b>66,280.0</b>	<b>33,280.0</b>	<b>33,000.0</b>			
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>66,280.0</b>	<b>33,280.0</b>	<b>33,000.0</b>			
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23062	DFAT Health Services Sector Program	0.0	0.0	33,280.0	33,280.0

**PIP Number: 05149**

**Project Name: Elimination of Lymphatic Filariasis**

**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) Strengthen and coordinate the intervention program
- 2) Review the number of cases of the disease in the regions or areas
- 3) Conduct Research studies

**Location:**

The project will be implemented in the selected provinces namely Milne Bay, New Ireland, Western Province and all will cover other provinces throughout the country.

**Justification:**

The project addresses the need to control the disease commonly caused by malaria which is endemic in many parts of PNG. It is important that GoPNG through NDOH should support this program to eliminate lymphatic filariasis in PNG.

**Capacity:**

The Department of Health will implement this program with the support from the respective Provincial Health Workers and technical 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 program through its recurrent budget as well as assistance from key stakeholders and partners.

**05149 Elimination of Lymphatic Filariasis****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			16,580.0	3,790.0	3,790.0	3,000.0	3,000.0	3,000.0
	Sub-Total			<b>16,580.0</b>	<b>3,790.0</b>	<b>3,790.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			35,000.0	7,000.0	7,000.0	7,000.0	7,000.0	7,000.0
	Sub-Total			<b>35,000.0</b>	<b>7,000.0</b>	<b>7,000.0</b>	<b>7,000.0</b>	<b>7,000.0</b>	<b>7,000.0</b>
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>51,580.0</b>	<b>10,790.0</b>	<b>10,790.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>51,580.0</b>	<b>10,790.0</b>	<b>10,790.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants			1,580.0	790.0	790.0			
	b) Self Generating Revenue								
	a) Government Input			50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	<b>TOTAL DIRECT FINANCING</b>			<b>51,580.0</b>	<b>10,790.0</b>	<b>10,790.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>51,580.0</b>	<b>10,790.0</b>	<b>10,790.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23080	Industrial Development Centre Program	0.0	0.0	10,000.0	10,000.0
23144	Elimination of Lymphatic Filariasis	0.0	0.0	790.0	790.0

**PIP Number: 05180**

**Project Name: PNG Health Support to Manus**

**Executing Agency: 240 - Department of Health**

**Objectives:**

To support health infrastructure and clinical services to improve provision of quality healthcare services to the people of Manus Province.

**Status:**

This project will commence in 2019 to improve health facilities and deliver quality healthcare services to the people in Manus Province.

**Components:**

To support health infrastructure and clinical services to improve provision of quality healthcare services to the people of Manus Province.

**Location:**

Project will be executed by DFAT in Manus Province.

**Justification:**

The New Zealand funds will support PNG to leverage their experience in improving the health outcomes. This new program is important as majority of Manus people in rural areas need quality health services. The program will also support the health workers in healthcare trainings especially to the midwives who can help to improve and reduce maternal and infant mortality rates.

**Capacity:**

The development partner and relevant agencies including National Department of Health have the management capacity and strong leadership and knowledge to implement the program.

**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 NDOH and Manus Provincial Health Authority will sustain this project with support from the other development partners.

**05180 PNG Health Support to Manus****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			2,090.0	1,090.0	1,000.0			
	Sub-Total			<b>2,090.0</b>	<b>1,090.0</b>	<b>1,000.0</b>			
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>			<b>2,090.0</b>	<b>1,090.0</b>	<b>1,000.0</b>			
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>				<b>2,090.0</b>	<b>1,090.0</b>	<b>1,000.0</b>			
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants			2,090.0	1,090.0	1,000.0			
	b) Self Generating Revenue								
	a) Government Input								
	<b>TOTAL DIRECT FINANCING</b>			<b>2,090.0</b>	<b>1,090.0</b>	<b>1,000.0</b>			
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>2,090.0</b>	<b>1,090.0</b>	<b>1,000.0</b>			
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23143	PNG Health Support to Manus	0.0	0.0	1,090.0	1,090.0



**PIP Number: 05221**

**Project Name: Polio Immunisation**

**Executing Agency: 240 - Department of Health**

**Objectives:**

To implement an emergency vaccination campaign for Polio outbreak throughout PNG to stop the spread of Polio in the country.

**Status:**

Government of PNG through the Health Sector, has taken an active role in carrying out immunisation program in the country to improve the status of combating this disease. The World Health Organisation is also contributing to increase immunisation coverage program in PNG.

**Components:**

1. Conduct Polio Immunisation in all the Provinces
2. Procure immunisation vaccines
3. Capacity building for the health workers to carry out immunisation program

**Location:**

Immunisation Program will be carried out throughout the country.

**Justification:**

PNG is carrying out a nationwide vaccination campaign to protect citizens against 18 years after the disease was eradicated from the country. The initiative which is organised by the PNG Government and the World Health Organisation is aimed at stopping the spread of the disease.

**Capacity:**

NDOH and the development partners have capacity to successfully implement this program in collaboration with the World Health Organisation and international organizations.

**Beneficiaries:**

Children will benefit from this immunisation program which will keep them healthy and become healthy citizens of PNG.

**Sustainability:**

The National Department of Health and Provincial Health Authorities will sustain this program through their recurrent budget as well as assistance from key stakeholders and other development partners.

**05221 Polio Immunisation****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			59,000.0	10,000.0	12,000.0	13,000.0	14,000.0	10,000.0
	Sub-Total			<b>59,000.0</b>	<b>10,000.0</b>	<b>12,000.0</b>	<b>13,000.0</b>	<b>14,000.0</b>	<b>10,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>59,000.0</b>	<b>10,000.0</b>	<b>12,000.0</b>	<b>13,000.0</b>	<b>14,000.0</b>	<b>10,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>59,000.0</b>	<b>10,000.0</b>	<b>12,000.0</b>	<b>13,000.0</b>	<b>14,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			59,000.0	10,000.0	12,000.0	13,000.0	14,000.0	10,000.0
	<b>TOTAL DIRECT FINANCING</b>			<b>59,000.0</b>	<b>10,000.0</b>	<b>12,000.0</b>	<b>13,000.0</b>	<b>14,000.0</b>	<b>10,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>59,000.0</b>	<b>10,000.0</b>	<b>12,000.0</b>	<b>13,000.0</b>	<b>14,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23161	Polio Immunisation	0.0	0.0	10,000.0	10,000.0

**PIP Number: 05239**

**Project Name: CHW Training Institutions Rehabilitation**

**Executing Agency: 240 - Department of Health**

**Objectives:**

To rehabilitate the existing training schools or institutions in order 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. The population of PNG is increasing rapidly and more trained health workers are required in the country.

**Status:**

This program commenced in 2012, with an appropriation of K22.0 million. From 2013 to 2016 the program was not funded. The program requires about K80.0 million to upgrade 12 x Community Health Workers Training Schools and 8 x Nursing Colleges in the country. The Nursing Colleges Rehabilitation Program is now executed by the Department of Higher Education, Research and Science Technology.

From the K22.0 million received in 2012, K6.3 million was distributed to Eight (8) Nursing Schools for refurbishment, rehabilitation and upgrading of existing facilities for dormitories and classrooms for Lae School (Morobe), Nazarene (WHP), Mendi (SHP), St. Mary's Vunapope (ENBP), St. Barnabas (MBP), Sopas (Enga), Goroka (EHP), PAU (Central). K3,163,326.00 was distributed to 12 x Community Health Workers Schools including; Gaubin (Madang), Braun (Morobe), St. Margaret (Oro), Lemakot (NIP), St. Gerald (Bereina-Central), Kumin (SHP), Tinsely (WHP), Onamuga (EHP), Rumginae (WP), Kapuna (Gulf), Salamo (MBP) and Raihu (Sandaun).

In 2017, K5.0 million was appropriated and these funds were used to support and upgrade the infrastructure and facilities for midwifery nursing training schools which are; Pacific Adventist University, UPNG, Goroka School of Nursing, Vunapope School of Nursing (ENBP) and DWU (Madang).

**Components:**

1. Rehabilitation and upgrading of dormitories, classrooms and mess facilities
2. Rehabilitation of Midwifery Training Schools and medical schools
3. Support to the Health Workforce Development Plan (Arrest Plan).
4. Construction and Rehabilitation of Community Health Workers Training Schools

**Location:**

Project will be implemented where the Community Health Workers Training Schools 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 respond effectively to the needs of the people. Therefore, improved training facilities and infrastructure will enable increase in more intakes and produce more qualified health workforce to serve the increasing population demands.

**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 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 support from the development partners.

**05239 CHW Training Institutions Rehabilitation****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	200.0		2,300.0	300.0	500.0	500.0	500.0	500.0
	Sub-Total	<b>200.0</b>		<b>2,300.0</b>	<b>300.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1,800.0		45,700.0	7,700.0	9,500.0	9,500.0	9,500.0	9,500.0
	Sub-Total	<b>1,800.0</b>		<b>45,700.0</b>	<b>7,700.0</b>	<b>9,500.0</b>	<b>9,500.0</b>	<b>9,500.0</b>	<b>9,500.0</b>
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>2,000.0</b>		<b>48,000.0</b>	<b>8,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>2,000.0</b>		<b>48,000.0</b>	<b>8,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,000.0		48,000.0	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	<b>TOTAL DIRECT FINANCING</b>	<b>2,000.0</b>		<b>48,000.0</b>	<b>8,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>2,000.0</b>		<b>48,000.0</b>	<b>8,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
21376	CHW Training Institutions Rehabilitation	2,000.0	0.0	8,000.0	10,000.0

## 241 - Hospital Management Services

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2019	2020	2021	2022	2023
<b>Capacity Building</b>							
03232	Mendi Hospital Redevelopment	78.0	2.0	16.0	20.0	20.0	20.0
03254	Kerema Hospital Redevelopment	65.0	2.0	10.0	20.0	16.0	17.0
03514	Modilon General Hospital Rehabilitation	39.0	2.0	10.0	9.0	9.0	9.0
<b>Total Capacity Building</b>		<b>182.0</b>	<b>6.0</b>	<b>36.0</b>	<b>49.0</b>	<b>45.0</b>	<b>46.0</b>
<b>Capital Investment</b>							
03227	New Nonga Hospital Development	89.0	4.0	11.0	21.0	25.0	28.0
03228	Popondetta Hospital Redevelopment	59.0	2.0	10.0	14.0	16.0	17.0
03230	Angau Memorial Hospital Redevelopment	78.9	19.9	10.0	15.0	16.0	18.0
03231	Kavieng Hospital Rehabilitation	42.0	5.0	10.0	8.0	10.0	9.0
03233	Laloki Psychiatric Hospital Rehabilitation	19.0	2.0	3.0	4.0	5.0	5.0
03344	Mt. Hagen Hospital Rehabilitation	50.0	3.0	10.0	10.0	13.0	14.0
03775	Vanimo General Hospital Rehabilitation	34.0	3.0	5.0	7.0	9.0	10.0
03892	Kundiawa Hospital Rehabilitation	62.0	2.0	10.0	16.0	16.0	18.0
03966	Port Moresby General Hospital	63.0	2.0	13.0	14.0	16.0	18.0
04040	New Central Provincial Hospital Development	130.0	15.0	20.0	25.0	30.0	40.0
04183	New Enga Provincial Hospital Redevelopment	150.8	40.0	39.0	39.0	32.8	
04224	Boram General Hospital Development	89.0	23.0	15.0	16.0	17.0	18.0
04225	Hela Provincial Hospital Development	63.0	10.0	9.0	13.0	15.0	16.0
04229	Lorengau Hospital Rehabilitation	47.0	3.0	7.0	10.0	13.0	14.0
04230	Daru Hospital Rehabilitation	48.0	3.0	9.0	12.0	14.0	10.0
04235	Alotau Hospital Rehabilitation	23.0	2.0	5.0	5.0	5.0	6.0
04238	Gerehu New NCD Hospital Development	58.0	2.0	7.0	15.0	15.0	19.0
04239	Kimbe Hospital Rehabilitation	74.0	2.0	9.0	16.0	21.0	26.0
04240	Kudjip Nazarene Hospuital Rehabilitation	34.0	2.0	5.0	7.0	10.0	10.0
04241	Old Nonga Hospital Rehabilitation	30.0	2.0	5.0	6.0	7.0	10.0

04913	Buka Hospital Infrastructure Development	33.0	2.0	7.0	7.0	8.0	9.0
<b>Total Capital Investment</b>		<b>1,276.7</b>	<b>148.9</b>	<b>219.0</b>	<b>280.0</b>	<b>313.8</b>	<b>315.0</b>
<b>Grand Total</b>		<b>1,458.7</b>	<b>154.9</b>	<b>255.0</b>	<b>329.0</b>	<b>358.8</b>	<b>361.0</b>



**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, to enable accessibility to specialized health and medical treatment and provide healthcare to the people of New Guinea Islands.

**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 works has been completed. The tender for the master plan for the hospital is in progress. The Design Brief has been reviewed and approved.

Currently, tender was withdrawn by CSTB and project will be re tendered in 2019.

**Components:**

1. Tender for detail designing of the new referral hospital.

**Location:**

The project is located at Wairiki Plantation in the East New Britain Province.

**Justification:**

The Nonga Regional Hospital had been adversely affected as a result of the volcanic ash fall out during the eruptions. Furthermore the hospital's function has been down-graded from a regional referral hospital because it is situated 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 the 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)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			2,500.0	500.0	500.0	500.0	500.0	500.0
	Sub-Total			<b>2,500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		4,000.0	86,500.0	3,500.0	10,500.0	20,500.0	24,500.0	27,500.0
	Sub-Total		<b>4,000.0</b>	<b>86,500.0</b>	<b>3,500.0</b>	<b>10,500.0</b>	<b>20,500.0</b>	<b>24,500.0</b>	<b>27,500.0</b>
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>		<b>4,000.0</b>	<b>89,000.0</b>	<b>4,000.0</b>	<b>11,000.0</b>	<b>21,000.0</b>	<b>25,000.0</b>	<b>28,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>4,000.0</b>	<b>89,000.0</b>	<b>4,000.0</b>	<b>11,000.0</b>	<b>21,000.0</b>	<b>25,000.0</b>	<b>28,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		4,000.0	89,000.0	4,000.0	11,000.0	21,000.0	25,000.0	28,000.0
	<b>TOTAL DIRECT FINANCING</b>		<b>4,000.0</b>	<b>89,000.0</b>	<b>4,000.0</b>	<b>11,000.0</b>	<b>21,000.0</b>	<b>25,000.0</b>	<b>28,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>4,000.0</b>	<b>89,000.0</b>	<b>4,000.0</b>	<b>11,000.0</b>	<b>21,000.0</b>	<b>25,000.0</b>	<b>28,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
21237	New Nonga Hospital Development	0.0	4,000.0	4,000.0	8,000.0

**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 curative healthcare services as the provincial hospital will reduce morbidity and mortality related to public health problems such as HIV/AIDS, malaria, tuberculosis (TB) and other communicable diseases.

**Status:**

The hospital successfully completed the Operating Theatre at the total cost of K13.0 million which was commissioned in 2017. 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. The construction works has not started due to the late release of funds and the project works will be carried over to 2019.

**Components:**

In 2019, the following components are:

1. Construction of houses for senior doctors
2. Implementation of the Hospital Management Information System
3. Project Administration and logistic support

**Location:**

The project is located in Popondetta, Northern Province

**Justification:**

The hospital was built during the colonial time and overtime most of the health facility building are run down due to lack of maintenance over the years. With the run down of 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 hence, this 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 staff of the hospital.

**Sustainability:**

The Department of Health and Provincial Hospital Management will take on the recurrent activities through their recurrent budget.

**03228 Popondetta Hospital Redevelopment****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	500.0	300.0	2,200.0	200.0	500.0	500.0	500.0	500.0
	Sub-Total	<b>500.0</b>	<b>300.0</b>	<b>2,200.0</b>	<b>200.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	2,000.0	1,700.0	56,800.0	1,800.0	9,500.0	13,500.0	15,500.0	16,500.0
	Sub-Total	<b>2,000.0</b>	<b>1,700.0</b>	<b>56,800.0</b>	<b>1,800.0</b>	<b>9,500.0</b>	<b>13,500.0</b>	<b>15,500.0</b>	<b>16,500.0</b>
<b>B</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>2,500.0</b>	<b>2,000.0</b>	<b>59,000.0</b>	<b>2,000.0</b>	<b>10,000.0</b>	<b>14,000.0</b>	<b>16,000.0</b>	<b>17,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>2,500.0</b>	<b>2,000.0</b>	<b>59,000.0</b>	<b>2,000.0</b>	<b>10,000.0</b>	<b>14,000.0</b>	<b>16,000.0</b>	<b>17,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,500.0	2,000.0	59,000.0	2,000.0	10,000.0	14,000.0	16,000.0	17,000.0
	<b>TOTAL DIRECT FINANCING</b>	<b>2,500.0</b>	<b>2,000.0</b>	<b>59,000.0</b>	<b>2,000.0</b>	<b>10,000.0</b>	<b>14,000.0</b>	<b>16,000.0</b>	<b>17,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>2,500.0</b>	<b>2,000.0</b>	<b>59,000.0</b>	<b>2,000.0</b>	<b>10,000.0</b>	<b>14,000.0</b>	<b>16,000.0</b>	<b>17,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
21236	Popondetta Hospital Redevelopment	2,500.0	2,000.0	2,000.0	6,500.0

**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:**

In line with the Joint Understanding between the Governments of Australia and Papua New Guinea, the first phase of redevelopment works valued at more than K25million was completed in 2016. This includes design of longer term infrastructuresuch as in-ground service, sites survey and clearance, the provision of a new operating theater, ward and a stand alone dental clinic. In addition approximately K25million in works to upgrade the Lae School of Nursing was completed in 2017. A major program of maintenance is currently under way including refurbishment of existing wards, mechanical repairs to plants and equipments, medical gas upgrades, upgrading of facilities for pathology lab, site plumbing and drainage and civil works and landscaping, Work is also scheduled to commence on a new Family and Sexual Violence Center and a new haus lotu (chapel) shortly.

The Government of PNG has allocated a total of K25 million as capital investment and a total of K139.3 million as recurrent budget since its inception in 2014. From the K25 million allocation, a total of K15 million was paid to Angau Memorial Hospital Redevelopment for infrastructure development.

**Components:**

The component includes

- ;1. Construction of staff houses
- 2. Construction and renovation of all existing and proposed wards and hospital facilities
- 3. Project Administration and logistic support.

**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 accommodate the patients and continue to provide health services to the people. The hospital has to be reconstructed to meet the demand of the growing population. Hospital beds 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. Australian Government funded A\$207 million for the cost for consultancy services for the Master Planning, design and 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)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	200.0		2,200.0	200.0	500.0	500.0	500.0	500.0
	Sub-Total	<b>200.0</b>		<b>2,200.0</b>	<b>200.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	2,800.0	70,000.0	76,660.0	19,660.0	9,500.0	14,500.0	15,500.0	17,500.0
	Sub-Total	<b>2,800.0</b>	<b>70,000.0</b>	<b>76,660.0</b>	<b>19,660.0</b>	<b>9,500.0</b>	<b>14,500.0</b>	<b>15,500.0</b>	<b>17,500.0</b>
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>3,000.0</b>	<b>70,000.0</b>	<b>78,860.0</b>	<b>19,860.0</b>	<b>10,000.0</b>	<b>15,000.0</b>	<b>16,000.0</b>	<b>18,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>		<b>3,000.0</b>	<b>70,000.0</b>	<b>78,860.0</b>	<b>19,860.0</b>	<b>10,000.0</b>	<b>15,000.0</b>	<b>16,000.0</b>	<b>18,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants		70,000.0	16,860.0	16,860.0				
	b) Self Generating Revenue								
	a) Government Input	3,000.0		62,000.0	3,000.0	10,000.0	15,000.0	16,000.0	18,000.0
	<b>TOTAL DIRECT FINANCING</b>	<b>3,000.0</b>	<b>70,000.0</b>	<b>78,860.0</b>	<b>19,860.0</b>	<b>10,000.0</b>	<b>15,000.0</b>	<b>16,000.0</b>	<b>18,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>3,000.0</b>	<b>70,000.0</b>	<b>78,860.0</b>	<b>19,860.0</b>	<b>10,000.0</b>	<b>15,000.0</b>	<b>16,000.0</b>	<b>18,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
21239	Angau Memorial Hospital Redevelopment	3,000.0	70,000.0	19,860.0	92,860.0

**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 Sewerage Pipeline upgrade was funded in 2017 at the cost of K384,437.95 has been completed, the Hospital Perimeter Fencing at the cost of K259,961.33 is completed and the Rehabilitation of Sister's Quarters and Nurses home at the cost of K26,603.35 is 80% complete and should be completed by 2018. The Footpath shelter renovation is completed at the cost of K13,060.00 and renovation to staff residence at the cost of K5,715.19 is completed. The 2018 project works did not commence due to funds released in mid year and is not sufficient to implement the project.

**Components:**

The components includes for 2019 include

- ;1. Procurement of 1x 10 seater landcruiser
2. Procurement of 1x sea ambulance
3. Re- establishment of communication system for PHA
4. Project Administration and logistic support.

**Location:**

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

**Justification:**

The hospital does not have a paediatric ward. Currently in the general ward, eight beds are assigned for paediatric admissions and many a times there are more than eight (8) paediatric cases 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 efficient 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)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	500.0	300.0	6,000.0	4,000.0	500.0	500.0	500.0	500.0
	Sub-Total	<b>500.0</b>	<b>300.0</b>	<b>6,000.0</b>	<b>4,000.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	2,000.0	1,700.0	36,000.0	1,000.0	9,500.0	7,500.0	9,500.0	8,500.0
	Sub-Total	<b>2,000.0</b>	<b>1,700.0</b>	<b>36,000.0</b>	<b>1,000.0</b>	<b>9,500.0</b>	<b>7,500.0</b>	<b>9,500.0</b>	<b>8,500.0</b>
<b>B</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>2,500.0</b>	<b>2,000.0</b>	<b>42,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>8,000.0</b>	<b>10,000.0</b>	<b>9,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>2,500.0</b>	<b>2,000.0</b>	<b>42,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>8,000.0</b>	<b>10,000.0</b>	<b>9,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,500.0	2,000.0	42,000.0	5,000.0	10,000.0	8,000.0	10,000.0	9,000.0
	<b>TOTAL DIRECT FINANCING</b>	<b>2,500.0</b>	<b>2,000.0</b>	<b>42,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>8,000.0</b>	<b>10,000.0</b>	<b>9,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>2,500.0</b>	<b>2,000.0</b>	<b>42,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>8,000.0</b>	<b>10,000.0</b>	<b>9,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
21240	Kavieng Hospital Rehabilitation	2,500.0	2,000.0	5,000.0	9,500.0

**PIP Number: 03232**

**Project Name: Mendi Hospital Redevelopment**

**Executing Agency: 241 - Hospital Management Services**

**Objectives:**

To redevelop the 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:**

In 2014, the hospital management engaged a consultancy company (Planpac) to do feasibility study, master plan, detail design & documentation and schematic design for the hospital redevelopment at the cost of K8,135,400.00. A variation cost of K7.0 million is yet to be paid, but works was completed. The total cost of the hospital redevelopment is K447 million. Currently there are no funds to start the project.

Since 2011 to 2017, the hospital was appropriated a total of K24.1 million from the development budget, the funds were used to implement a total of 19 projects, which have been completed. These projects included refurbishment of surgical ward A & B, postnatal ward, gynaecology ward 1A, ENT clinic, refurbishment of wards and staff gate, Provision of survey services- Boundary survey, Provision of Survey Services- Detail survey, Water Supply, Fencing of Staff accommodation, Refurbishment of hospital's main gate, Construction of car park, External Landscaping & car parking and purchasing and installation of NHIS Software and Fixed Asset Management Software.

**Components:**

The components included are

1. Upgrading and rehabilitation of Operating Theatre
2. Upgrading and extension of Intensive Care Unit
3. Rehabilitation of In-Service classrooms and Physiotherapy department and nutrition ward
4. Hospital external painting
5. Rehabilitation of Accident and Emergency unit, Adult Outpatient unit and Consultation clinic
6. Refurbishment of Mortuary
8. Refurbishment of ward 4A&B
9. Refurbishment of Paediatric ward
10. Land Acquisition

**Location:**

The project is located in Mendi, Southern Highlands Province.

**Justification:**

The hospital was commissioned in 1974. The facilities have 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 and Physiotherapy wards, thus the need for redevelopment. However, 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 and costly when the Anaesthetic machine broke down or equipments are not available.

**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)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	500.0	300.0	2,300.0	300.0	500.0	500.0	500.0	500.0
	Sub-Total	<b>500.0</b>	<b>300.0</b>	<b>2,300.0</b>	<b>300.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1,500.0	1,700.0	75,700.0	1,700.0	15,500.0	19,500.0	19,500.0	19,500.0
	Sub-Total	<b>1,500.0</b>	<b>1,700.0</b>	<b>75,700.0</b>	<b>1,700.0</b>	<b>15,500.0</b>	<b>19,500.0</b>	<b>19,500.0</b>	<b>19,500.0</b>
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>78,000.0</b>	<b>2,000.0</b>	<b>16,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>		<b>2,000.0</b>	<b>2,000.0</b>	<b>78,000.0</b>	<b>2,000.0</b>	<b>16,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,000.0	2,000.0	78,000.0	2,000.0	16,000.0	20,000.0	20,000.0	20,000.0
	<b>TOTAL DIRECT FINANCING</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>78,000.0</b>	<b>2,000.0</b>	<b>16,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>78,000.0</b>	<b>2,000.0</b>	<b>16,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
21241	Mendi Hospital Redevelopment	2,000.0	2,000.0	2,000.0	6,000.0

**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 with better and improved facilities for the rehabilitation and treatment of patients.

**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 has now been completed and commissioned in 2016.

The upgrading of the water supply for Laloki Hospital will cost at K1.0 million, has been delayed pending on detail scope of works. The hospital procured several water tanks which were installed to wards staff houses as temporary remedy whilst the major upgrading and piping of water will be done 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
4. 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. Poor planning and landscaping is also a major concern for the hospital's growth. Many of the ward buildings were not designed to specifications of a mental institute and a hazard to both the patients and the staff. 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 and the staff.

**Sustainability:**

The project will be sustained through the hospital's recurrent operational budget annually

**03233 Laloki Psychiatric Hospital Rehabilitation****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	200.0	300.0	1,300.0	200.0	200.0	300.0	300.0	300.0
	Sub-Total	<b>200.0</b>	<b>300.0</b>	<b>1,300.0</b>	<b>200.0</b>	<b>200.0</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1,800.0	1,700.0	17,700.0	1,800.0	2,800.0	3,700.0	4,700.0	4,700.0
	Sub-Total	<b>1,800.0</b>	<b>1,700.0</b>	<b>17,700.0</b>	<b>1,800.0</b>	<b>2,800.0</b>	<b>3,700.0</b>	<b>4,700.0</b>	<b>4,700.0</b>
	<b>TOTAL DIRECT PROJECT COST</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>19,000.0</b>	<b>2,000.0</b>	<b>3,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>19,000.0</b>	<b>2,000.0</b>	<b>3,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,000.0	2,000.0	19,000.0	2,000.0	3,000.0	4,000.0	5,000.0	5,000.0
	<b>TOTAL DIRECT FINANCING</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>19,000.0</b>	<b>2,000.0</b>	<b>3,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>19,000.0</b>	<b>2,000.0</b>	<b>3,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
21242	Laloki Psychiatric Hospital Rehabilitation	2,000.0	2,000.0	2,000.0	6,000.0

**PIP Number: 03254**

**Project Name: Kerema Hospital Redevelopment**

**Executing Agency: 241 - Hospital Management Services**

**Objectives:**

To redevelop the Kerema Hospital into a modern Provincial Hospital to provide an improved, better, affordable and accessible curative and preventable health services to the majority of the population in Gulf Province.

**Status:**

Consultancy services for the master planning, schematic design, detail design, documentation and costing were done by Laki Manoka Architect as per CSTB contract with all related works completed at the cost of K7.5m. The hospital has completed a number of projects including; a nurses' 30 room accommodation building in 2013 (now occupied by nurses), sewerage plant, administration building complex which houses the children's outpatient and CEO's office, six houses for Senior Medical Officers, hospital kitchen and staff mess, two 10x2 bedroom units, 2x3 bedroom duplex, transit accommodation and TB ward, ground work for the construction of A&E is done and waiting for approval of design from NDOH Health Facility before construction starts.

Refurbishment of medical ward, surgical ward, maternity ward and birthing unit was done in 1st quarter of 2018 with installation of a small southern cross tank to supply water to the Administration Office Complex and the wards. The hospital was allocated K2.5m in 2017 and was fully warranted, NDOH disbursed K1m in December and balance was disbursed in March 2018. The funding of K2.0m for 2018 was warranted in the 3rd quarter, the planned activities for 2018 will be implemented in 2019.

**Components:**

The component includes;

1. Maintenance of Obstetric and Gynaecology ward with foot path way improvement
2. Demolition of the old outpatient building and construction of new building to house Adult outpatient and Accident and Emergency
3. Refurbishment of X-ray room and office.
4. Project Administration and logistic support

**Location:**

The project is located in Kerema, Gulf Province.

**Justification:**

The hospital is run down with deteriorated infrastructure. Therefore, the redevelopment program is to improve the standard of health services and systems for the people of Gulf Province who are in dire need of health care services. In the previous years, the hospital has served less than 4,000 patients. This number of patients has increased over the years hence, the hospital has to employ more doctors and nurses to provide quality patient care, in doing so more staff houses must be built to accommodate the senior medical doctors and specialist.

**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 of 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.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	500.0	300.0	4,200.0	200.0	1,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total	<b>500.0</b>	<b>300.0</b>	<b>4,200.0</b>	<b>200.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	2,000.0	1,700.0	60,800.0	1,800.0	9,000.0	19,000.0	15,000.0	16,000.0
	Sub-Total	<b>2,000.0</b>	<b>1,700.0</b>	<b>60,800.0</b>	<b>1,800.0</b>	<b>9,000.0</b>	<b>19,000.0</b>	<b>15,000.0</b>	<b>16,000.0</b>
<b>B</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>2,500.0</b>	<b>2,000.0</b>	<b>65,000.0</b>	<b>2,000.0</b>	<b>10,000.0</b>	<b>20,000.0</b>	<b>16,000.0</b>	<b>17,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>2,500.0</b>	<b>2,000.0</b>	<b>65,000.0</b>	<b>2,000.0</b>	<b>10,000.0</b>	<b>20,000.0</b>	<b>16,000.0</b>	<b>17,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,500.0	2,000.0	65,000.0	2,000.0	10,000.0	20,000.0	16,000.0	17,000.0
	<b>TOTAL DIRECT FINANCING</b>	<b>2,500.0</b>	<b>2,000.0</b>	<b>65,000.0</b>	<b>2,000.0</b>	<b>10,000.0</b>	<b>20,000.0</b>	<b>16,000.0</b>	<b>17,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>2,500.0</b>	<b>2,000.0</b>	<b>65,000.0</b>	<b>2,000.0</b>	<b>10,000.0</b>	<b>20,000.0</b>	<b>16,000.0</b>	<b>17,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
20477	Kerema Hospital Redevelopment	2,500.0	2,000.0	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:**

The 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 night shift accommodation for the nurses and upgrading of A&E department.

**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:**

The project is located in Mt Hagen, Western Highlands Province.

**Justification:**

The Mt Hagen hospital in the Highlands Region 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 as per the health service standards and services is concerned.

**Beneficiaries:**

The beneficiaries of this project will be the hospital staff by having better accommodation to boost their morale and improve their work performance. The people of Mt. Hagen 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.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	700.0	300.0	2,200.0	200.0	500.0	500.0	500.0	500.0
	Sub-Total	<b>700.0</b>	<b>300.0</b>	<b>2,200.0</b>	<b>200.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1,800.0	1,700.0	47,800.0	2,800.0	9,500.0	9,500.0	12,500.0	13,500.0
	Sub-Total	<b>1,800.0</b>	<b>1,700.0</b>	<b>47,800.0</b>	<b>2,800.0</b>	<b>9,500.0</b>	<b>9,500.0</b>	<b>12,500.0</b>	<b>13,500.0</b>
<b>B</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>2,500.0</b>	<b>2,000.0</b>	<b>50,000.0</b>	<b>3,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>13,000.0</b>	<b>14,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>2,500.0</b>	<b>2,000.0</b>	<b>50,000.0</b>	<b>3,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>13,000.0</b>	<b>14,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,500.0	2,000.0	50,000.0	3,000.0	10,000.0	10,000.0	13,000.0	14,000.0
	<b>TOTAL DIRECT FINANCING</b>	<b>2,500.0</b>	<b>2,000.0</b>	<b>50,000.0</b>	<b>3,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>13,000.0</b>	<b>14,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>2,500.0</b>	<b>2,000.0</b>	<b>50,000.0</b>	<b>3,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>13,000.0</b>	<b>14,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
21248	Mt. Hagen Hospital Rehabilitation	2,500.0	2,000.0	3,000.0	7,500.0



**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. Due to late release of the 2018 funding, work is yet to commence.

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. Major refurbishment to all wards, administrative building, ablution blocks, kitchen, old pathology, old operating theatre, blood bank, outpatient, accident & emergency, laundry, medical records, boiler house and intermediate ward kitchen.
2. Redevelopment site plan including geotechnical survey and general survey for the existing site of the hospital.

**Location:**

The project is located in Madang Province.

**Justification:**

Modilon hospital needs major upgrading of hospital infrastructure and health system in order to provide curative and preventative healthcare services. The 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 requirement.

**Beneficiaries:**

The beneficiaries of this project will be the general population and the hospital staff in terms of having better, accessible and affordable curative health services to improve their health status and the hospital staff will benefit by having good accommodation and facilities to boost their morale and improve their work performance.

**Sustainability:**

The Department of Health, Provincial Hospital Administration and Hospital Management will take on the operational activities through their recurrent budget.

**03514 Modilon General Hospital Rehabilitation****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	200.0	300.0	1,700.0	100.0	400.0	400.0	400.0	400.0
	Sub-Total	<b>200.0</b>	<b>300.0</b>	<b>1,700.0</b>	<b>100.0</b>	<b>400.0</b>	<b>400.0</b>	<b>400.0</b>	<b>400.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	800.0	1,700.0	37,300.0	1,900.0	9,600.0	8,600.0	8,600.0	8,600.0
	Sub-Total	<b>800.0</b>	<b>1,700.0</b>	<b>37,300.0</b>	<b>1,900.0</b>	<b>9,600.0</b>	<b>8,600.0</b>	<b>8,600.0</b>	<b>8,600.0</b>
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>1,000.0</b>	<b>2,000.0</b>	<b>39,000.0</b>	<b>2,000.0</b>	<b>10,000.0</b>	<b>9,000.0</b>	<b>9,000.0</b>	<b>9,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>1,000.0</b>	<b>2,000.0</b>	<b>39,000.0</b>	<b>2,000.0</b>	<b>10,000.0</b>	<b>9,000.0</b>	<b>9,000.0</b>	<b>9,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,000.0	2,000.0	39,000.0	2,000.0	10,000.0	9,000.0	9,000.0	9,000.0
	<b>TOTAL DIRECT FINANCING</b>	<b>1,000.0</b>	<b>2,000.0</b>	<b>39,000.0</b>	<b>2,000.0</b>	<b>10,000.0</b>	<b>9,000.0</b>	<b>9,000.0</b>	<b>9,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>1,000.0</b>	<b>2,000.0</b>	<b>39,000.0</b>	<b>2,000.0</b>	<b>10,000.0</b>	<b>9,000.0</b>	<b>9,000.0</b>	<b>9,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
21371	Modilon General Hospital Rehabilitation	1,000.0	2,000.0	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 hospital to provide improved, better, affordable and accessible, preventative and curative health services to the people of Sandaun Province.

**Status:**

The construction of the first 2 storey building is completed and houses the Provincial Health Authority office and CEO's office on the top floor and the bottom floor accommodates the dental clinic.

The 2nd 2 storey building is completed, the top floor has all the senior doctors offices and nurse managers office. The bottom floor has the critical care unit and 8 suites for intermediate patients, currently, these wards are not used due to some defects after it was completed and commissioned. The water from the air condition system has been dripping through the ceiling and continually wetting the floor. Also the refurbishment of wards has been completed.

In 2017, K3.0 million was appropriated but only K1.0 million was warranted. In 2018, K2.0 was appropriated, with K1.0 million warranted in the 4th Quarter.

**Components:**

The components for 2019 are;

1. Construction of new Accident and Emergency department
2. Refurbishment of critical unit and intermediate service
3. Refurbishment of outpatient building.
4. Project Administration and logistic support.

**Location:**

The project is located in West Sepik Province.

**Justification:**

The Vanimo hospital needs major upgrading in terms of infrastructure and systems in order to provide curative and preventive health care services. The 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 patient care.

**Capacity:**

The West Sepik 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 staff in terms of having a better, accessible and affordable curative health services to improve their health status. The hospital staff will benefit by having good accommodation and improved facilities to boost their morale and increase their performance.

**Sustainability:**

The Department of Health and Provincial Hospital Administration and Hospital Management will take on the recurrent activities through their recurrent budget.

**03775 Vanimo General Hospital Rehabilitation****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	200.0	300.0	1,800.0	200.0	400.0	400.0	400.0	400.0
	Sub-Total	<b>200.0</b>	<b>300.0</b>	<b>1,800.0</b>	<b>200.0</b>	<b>400.0</b>	<b>400.0</b>	<b>400.0</b>	<b>400.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	800.0	1,700.0	32,200.0	2,800.0	4,600.0	6,600.0	8,600.0	9,600.0
	Sub-Total	<b>800.0</b>	<b>1,700.0</b>	<b>32,200.0</b>	<b>2,800.0</b>	<b>4,600.0</b>	<b>6,600.0</b>	<b>8,600.0</b>	<b>9,600.0</b>
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>1,000.0</b>	<b>2,000.0</b>	<b>34,000.0</b>	<b>3,000.0</b>	<b>5,000.0</b>	<b>7,000.0</b>	<b>9,000.0</b>	<b>10,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>1,000.0</b>	<b>2,000.0</b>	<b>34,000.0</b>	<b>3,000.0</b>	<b>5,000.0</b>	<b>7,000.0</b>	<b>9,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,000.0	2,000.0	34,000.0	3,000.0	5,000.0	7,000.0	9,000.0	10,000.0
	<b>TOTAL DIRECT FINANCING</b>	<b>1,000.0</b>	<b>2,000.0</b>	<b>34,000.0</b>	<b>3,000.0</b>	<b>5,000.0</b>	<b>7,000.0</b>	<b>9,000.0</b>	<b>10,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>1,000.0</b>	<b>2,000.0</b>	<b>34,000.0</b>	<b>3,000.0</b>	<b>5,000.0</b>	<b>7,000.0</b>	<b>9,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
21534	Vanimo General Hospital Rehabilitation	1,000.0	2,000.0	3,000.0	6,000.0

**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 hospital to provide quality curative and preventative healthcare service to the people of Simbu Province.

**Status:**

The hospital has received K13 million with K5.0 million in 2013, K5.0 million in 2014 and K3.0 million in 2015. Funds have been used to complete the following projects which include; 1). 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 water, Works in progress are; (1) 6 x doctor's houses (2). storage and warehouse (3). construction of doctors & nurses on-call duplex, (4). Hospital by-pass road (5). Physiotherapy & Gym (6). Upgrading of wards, (7). Hospital perimeter fencing. (8). Extension of laboratory to histopathology & microbiology (9), Staff Quarter for Administration Officers (10). Administration Office Complex (11). Under ground water reserve tank.

In October 2018, procurement and installation of MRI and CT scan machine has been completed and pending final inspection and approval as per the health service and standards is concern. Anticipate to commission of MRI and CT Scan machine in December 2018. K2.0 million appropriated in 2018 was used to procure and install a 450 KVA Generator which has been installed for back up power supply.

Single Medical Officer's duplex (female/male) will be constructed.

**Components:**

1. Construction of Single Medical Officers Duplex (female and male)
2. Renovation of incinerator shed
3. Installation of Mammogram, Panaroma dental x-ray, Echo and Cat Lab
4. Project Administration and logistic support.

**Location:**

The project is located in Kundiawa, Simbu Province.

**Justification:**

The hospital is undergoing a rehabilitation program to improve most of its buildings and facilities to provide curative health care services. The hospital has experienced an increase in the demand of its clinical services both in outpatient, inpatient services and the diagnostic services as a result of Fee Free Primary Health Care Services. As such, it is very critical that proper hospital facilities and sufficient drugs are provided.

**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 staff in terms of having a better, accessible and affordable curative health services to improve their health lifestyles. The hospital staff will benefit by having good accommodation and facilities to boost their morale and increase their work performance.

**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)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	300.0	300.0	1,800.0	200.0	400.0	400.0	400.0	400.0
	Sub-Total	<b>300.0</b>	<b>300.0</b>	<b>1,800.0</b>	<b>200.0</b>	<b>400.0</b>	<b>400.0</b>	<b>400.0</b>	<b>400.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	2,200.0	1,700.0	60,200.0	1,800.0	9,600.0	15,600.0	15,600.0	17,600.0
	Sub-Total	<b>2,200.0</b>	<b>1,700.0</b>	<b>60,200.0</b>	<b>1,800.0</b>	<b>9,600.0</b>	<b>15,600.0</b>	<b>15,600.0</b>	<b>17,600.0</b>
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>2,500.0</b>	<b>2,000.0</b>	<b>62,000.0</b>	<b>2,000.0</b>	<b>10,000.0</b>	<b>16,000.0</b>	<b>16,000.0</b>	<b>18,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>2,500.0</b>	<b>2,000.0</b>	<b>62,000.0</b>	<b>2,000.0</b>	<b>10,000.0</b>	<b>16,000.0</b>	<b>16,000.0</b>	<b>18,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,500.0	2,000.0	62,000.0	2,000.0	10,000.0	16,000.0	16,000.0	18,000.0
	<b>TOTAL DIRECT FINANCING</b>	<b>2,500.0</b>	<b>2,000.0</b>	<b>62,000.0</b>	<b>2,000.0</b>	<b>10,000.0</b>	<b>16,000.0</b>	<b>16,000.0</b>	<b>18,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>2,500.0</b>	<b>2,000.0</b>	<b>62,000.0</b>	<b>2,000.0</b>	<b>10,000.0</b>	<b>16,000.0</b>	<b>16,000.0</b>	<b>18,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
21602	Kundiawa Hospital Rehabilitation	2,500.0	2,000.0	2,000.0	6,500.0

**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 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 from the Public Investment Program for major renovation and redevelopment of the hospital. From the K50m appropriated in 2013 the following infrastructures were completed: (1) Refurbishment of wards; 4A, 4B, 4C and 4D at the cost of K7,048,772.65; (2) wards 2&3 levels, 1 &2 and ground level completed at the cost of K3, 768,837.90 by Zone PNG LTD; (3). Ditto ward completed at the cost of K2, 413, 922.40 by Zone PNG LTD; (4). Refurbishment of facilities at Laloki In-Service Training college for nurses and staff houses at the cost of K5,540,971.00 by Digara Contractors including replacement of aging medical equipments and static plants and procurement of new equipments for operating theater and the facilities. In 2014, K30m was appropriated and used for major refurbishment of the children's wards, administration office, old nurses quarters, patient's ablution blocks, constructed a number of new staff houses, constructed new incinerator shed, laundry building and doctor's accommodation. In 2015, K10 million was appropriated and used for major renovation of staff houses, extension of ICU, ICT and consultancy services. In 2016, K20 million was appropriated and K8 million was warranted which the hospital used about K6 million for the operational expenses to keep the hospital functioning in order to provide quality patient care services. In 2017 and 2018, K3 million and K5m were appropriated respectively, however, work done are unknown at this stage.

**Components:**

The component include:

1. Rehabilitation of the hospital facilities.

**Location:**

The project is located in Port Moresby.

**Justification:**

Port Moresby General Hospital is the only teaching tertiary hospital in the country and it has to expand its capacity to train more health specialists. 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. The hospital has experienced an increase in the demand of its clinical services both in outpatient and inpatient services as well the diagnostic services as a result of the FreeHealthcare policy imposed by the government. It is very costly to run a National Referral Hospital that caters for patients from all around PNG. As such, the operational budget must be supported to manage the operations of the hospital for convenience purposes and also improve its patients care at all levels.

**Capacity:**

The National Department of Health in collaboration with the Port Moresby General Hospital Board and Management will oversee implementation of the project

**Beneficiaries:**

The beneficiaries of this project will be the people of Papua New Guinea and the hospital staff in terms of having a better, accessible and affordable curative health services to improve their health lifestyles. The hospital staff will benefit by having good accommodation and facilities to boost their morale and increase their work performance.

**Sustainability:**

The National Department of Health and Hospital Administration will take on the recurrent activities through their recurrent budget.

**03966 Port Moresby General Hospital****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	500.0	300.0	2,300.0	300.0	500.0	500.0	500.0	500.0
	Sub-Total	<b>500.0</b>	<b>300.0</b>	<b>2,300.0</b>	<b>300.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	2,500.0	4,700.0	60,700.0	1,700.0	12,500.0	13,500.0	15,500.0	17,500.0
	Sub-Total	<b>2,500.0</b>	<b>4,700.0</b>	<b>60,700.0</b>	<b>1,700.0</b>	<b>12,500.0</b>	<b>13,500.0</b>	<b>15,500.0</b>	<b>17,500.0</b>
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>3,000.0</b>	<b>5,000.0</b>	<b>63,000.0</b>	<b>2,000.0</b>	<b>13,000.0</b>	<b>14,000.0</b>	<b>16,000.0</b>	<b>18,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>		<b>3,000.0</b>	<b>5,000.0</b>	<b>63,000.0</b>	<b>2,000.0</b>	<b>13,000.0</b>	<b>14,000.0</b>	<b>16,000.0</b>	<b>18,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	3,000.0	5,000.0	63,000.0	2,000.0	13,000.0	14,000.0	16,000.0	18,000.0
	<b>TOTAL DIRECT FINANCING</b>	<b>3,000.0</b>	<b>5,000.0</b>	<b>63,000.0</b>	<b>2,000.0</b>	<b>13,000.0</b>	<b>14,000.0</b>	<b>16,000.0</b>	<b>18,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>3,000.0</b>	<b>5,000.0</b>	<b>63,000.0</b>	<b>2,000.0</b>	<b>13,000.0</b>	<b>14,000.0</b>	<b>16,000.0</b>	<b>18,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
21747	Port Moresby General Hospital Rehabilitation	3,000.0	5,000.0	2,000.0	10,000.0



**PIP Number: 04040**

**Project Name: New Central Provincial Hospital Development**

**Executing Agency: 241 - Hospital Management Services**

**Objectives:**

To develop a new hospital for Central Province which will provide quality curative health services that will be affordable and accessible by the people of Central Province.

**Status:**

The total cost of the new hospital is K300 million. In 2015, K5m was appropriated but only K3.0 million was warranted. In 2016, K20 million was appropriated but only K6 million was warranted. In 2017, K3.0 million was appropriated but only K2.0 million was warranted. From the K30 million appropriation over the years only K10 million was warranted, from that K10 million, K9.8 million was re-scoped for Gerehu New Hospital in payments of project consultancy services for the master plan and detail design.

The land on which the hospital will be built is Portion 2431, with a land mass of 55 hectares and is located at Bautama. The land title is under the Central Provincial Administration. The Central Provincial Administration engaged an Australian company to develop the architectural design of the hospital and the master plan was completed at the cost of K6.0 million. In 2018, K2.0 million was appropriated and these funds have been committed for phase 1 work which is tender for construction and preparatory works.

**Components:**

The components of the project include

1. Undertake phase 1: Project preparatory
2. Clearing of site and civil works
3. Tender for construction
2. Project Administration and logistic 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, this will be the 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)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	500.0	500.0	14,000.0	1,000.0	1,000.0	1,000.0	10,000.0	1,000.0
	Sub-Total	<b>500.0</b>	<b>500.0</b>	<b>14,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>10,000.0</b>	<b>1,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	500.0	1,500.0	116,000.0	14,000.0	19,000.0	24,000.0	20,000.0	39,000.0
	Sub-Total	<b>500.0</b>	<b>1,500.0</b>	<b>116,000.0</b>	<b>14,000.0</b>	<b>19,000.0</b>	<b>24,000.0</b>	<b>20,000.0</b>	<b>39,000.0</b>
<b>B</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>1,000.0</b>	<b>2,000.0</b>	<b>130,000.0</b>	<b>15,000.0</b>	<b>20,000.0</b>	<b>25,000.0</b>	<b>30,000.0</b>	<b>40,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>		<b>1,000.0</b>	<b>2,000.0</b>	<b>130,000.0</b>	<b>15,000.0</b>	<b>20,000.0</b>	<b>25,000.0</b>	<b>30,000.0</b>	<b>40,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,000.0	2,000.0	130,000.0	15,000.0	20,000.0	25,000.0	30,000.0	40,000.0
	<b>TOTAL DIRECT FINANCING</b>	<b>1,000.0</b>	<b>2,000.0</b>	<b>130,000.0</b>	<b>15,000.0</b>	<b>20,000.0</b>	<b>25,000.0</b>	<b>30,000.0</b>	<b>40,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>1,000.0</b>	<b>2,000.0</b>	<b>130,000.0</b>	<b>15,000.0</b>	<b>20,000.0</b>	<b>25,000.0</b>	<b>30,000.0</b>	<b>40,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
21971	New Central Provincial Hospital Development	1,000.0	2,000.0	15,000.0	18,000.0

**PIP Number: 04183**

**Project Name: New Enga Provincial Hospital Redevelopment**

**Executing Agency: 241 - Hospital Management Services**

**Objectives:**

To develop a new and modern hospital which will provide quality curative health services that is affordable and accessible for the people of Enga Province.

**Status:**

Before the contractor (GDGC) mobilised to the site, Enga Provincial Health Authority paid K23,647,540.98 in September 2017 for the 30% Advance Payments as part of the 15% GoPNG counter-part payment with the remaining balance to date stands at K50,499,460.00.

The contractor is at the project site and early works have commenced by establishing the site office, site accommodation for the contractor and the project management team, temporary fencing has been erected around the project site, site clearance, grubbing, excavation, removal of top soils, procurement and transportation of building materials, storm water drainage, workshop for re-enforcement of steel works.

Construction of the first building which include; Outpatient and Accident and Emergency will start when the construction management plan is completed and verified by the Project Management.

**Components:**

The component includes;

1. Construction of the outpatient and accident & emergency building
2. Project Administration and logistic support.

**Location:**

The project is located in 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 limited availability of land. 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 has operated as level 5 Provincial Hospital. The 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 the hub 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 provinces.

**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)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	500.0	20,300.0	70,800.0	32,400.0	12,800.0	12,800.0	12,800.0	
	Sub-Total	<b>500.0</b>	<b>20,300.0</b>	<b>70,800.0</b>	<b>32,400.0</b>	<b>12,800.0</b>	<b>12,800.0</b>	<b>12,800.0</b>	
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1,500.0	3,700.0	80,000.0	7,600.0	26,200.0	26,200.0	20,000.0	
	Sub-Total	<b>1,500.0</b>	<b>3,700.0</b>	<b>80,000.0</b>	<b>7,600.0</b>	<b>26,200.0</b>	<b>26,200.0</b>	<b>20,000.0</b>	
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>2,000.0</b>	<b>24,000.0</b>	<b>150,800.0</b>	<b>40,000.0</b>	<b>39,000.0</b>	<b>39,000.0</b>	<b>32,800.0</b>	
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>2,000.0</b>	<b>24,000.0</b>	<b>150,800.0</b>	<b>40,000.0</b>	<b>39,000.0</b>	<b>39,000.0</b>	<b>32,800.0</b>	
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans		20,000.0	20,000.0	20,000.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,000.0	4,000.0	130,800.0	20,000.0	39,000.0	39,000.0	32,800.0	
	<b>TOTAL DIRECT FINANCING</b>	<b>2,000.0</b>	<b>24,000.0</b>	<b>150,800.0</b>	<b>40,000.0</b>	<b>39,000.0</b>	<b>39,000.0</b>	<b>32,800.0</b>	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>2,000.0</b>	<b>24,000.0</b>	<b>150,800.0</b>	<b>40,000.0</b>	<b>39,000.0</b>	<b>39,000.0</b>	<b>32,800.0</b>	
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
22123	New Enga Provincial Hospital Redevelopment	2,000.0	24,000.0	40,000.0	66,000.0

**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 hospital to provide improved quality curative health care services, that will be affordable and accessible to the people of East Sepik Province.

**Status:**

The demolition and construction of wards 2A, 2B, 2C and 2D has been completed and officially opened in July 2017. The children's wards were also demolished and new wards are being constructed with works in progress. The rehabilitation work is done on the existing health facilities and staff houses.

The GoPNG and Government of Czech Republic signed a loan agreement to fund the redevelopment of Boram Hospital, an upfront payment of K37 million has been paid. The ground breaking ceremony commenced in early September 2018. The construction works will be done by VAMED, an Austrian company specialised in hospital infrastructure building (Health Projects). The early works will commence soon.

**Components:**

The components include:

1. Feasibility study and master plan
2. Phase 2 - Rehabilitation of operating theatre, x-ray room, mortuary and office
3. Phase 3 - Construction and maintenance of staff houses
3. Project Administration and logistic support
4. Construction of PHA Office Complex

**Location:**

The project is located in Wewak, East Sepik Province.

**Justification:**

The hospital requires major improvement to its infrastructure and systems to provide better curative health care services. The operational budget is not sufficient to cater for the operations of the hospital. The hospital is undergoing redevelopment to improve most of its buildings and facilities to provide curative health services as a result of Free Primary Health Care. The hospital has seen 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)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	200.0	300.0	25,000.0	23,000.0	500.0	500.0	500.0	500.0
	Sub-Total	<b>200.0</b>	<b>300.0</b>	<b>25,000.0</b>	<b>23,000.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	2,800.0	3,700.0	64,000.0		14,500.0	15,500.0	16,500.0	17,500.0
	Sub-Total	<b>2,800.0</b>	<b>3,700.0</b>	<b>64,000.0</b>		<b>14,500.0</b>	<b>15,500.0</b>	<b>16,500.0</b>	<b>17,500.0</b>
<b>B</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>3,000.0</b>	<b>4,000.0</b>	<b>89,000.0</b>	<b>23,000.0</b>	<b>15,000.0</b>	<b>16,000.0</b>	<b>17,000.0</b>	<b>18,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>		<b>3,000.0</b>	<b>4,000.0</b>	<b>89,000.0</b>	<b>23,000.0</b>	<b>15,000.0</b>	<b>16,000.0</b>	<b>17,000.0</b>	<b>18,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans			23,000.0	23,000.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input	3,000.0	4,000.0	66,000.0		15,000.0	16,000.0	17,000.0	18,000.0
	<b>TOTAL DIRECT FINANCING</b>	<b>3,000.0</b>	<b>4,000.0</b>	<b>89,000.0</b>	<b>23,000.0</b>	<b>15,000.0</b>	<b>16,000.0</b>	<b>17,000.0</b>	<b>18,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>3,000.0</b>	<b>4,000.0</b>	<b>89,000.0</b>	<b>23,000.0</b>	<b>15,000.0</b>	<b>16,000.0</b>	<b>17,000.0</b>	<b>18,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22140	Boram General Hospital Redevelopment	3,000.0	4,000.0	23,000.0	30,000.0

**PIP Number: 04225**

**Project Name: Hela Provincial Hospital Development**

**Executing Agency: 241 - Hospital Management Services**

**Objectives:**

To develop Hela Provincial Hospital, to provide quality curative health care service that is accessible and affordable to the people of Hela Province.

**Status:**

In 2015, K5.0 million was appropriated with that K2.0 million was warranted. Funding for 2015 was used for feasibility studies, master plan and preparation of project documentation. In 2017, K2.5 million was appropriated and K2.0 million was warranted which these funds was used for construction of staff houses and theupgrading of existing wards and buildings.

In 2018, K2.0 million was appropriated and K900,000.00 was warranted in the 4th quarter. The remaining to be warranted before the close of Account in December 2018.

**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. The hospital staff will benefit by having good accommodation and facilities to boost their morale and increase their performance.

**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)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	500.0	300.0	3,000.0	1,000.0	500.0	500.0	500.0	500.0
	Sub-Total	<b>500.0</b>	<b>300.0</b>	<b>3,000.0</b>	<b>1,000.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	2,000.0	1,700.0	60,000.0	9,000.0	8,500.0	12,500.0	14,500.0	15,500.0
	Sub-Total	<b>2,000.0</b>	<b>1,700.0</b>	<b>60,000.0</b>	<b>9,000.0</b>	<b>8,500.0</b>	<b>12,500.0</b>	<b>14,500.0</b>	<b>15,500.0</b>
<b>B</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>2,500.0</b>	<b>2,000.0</b>	<b>63,000.0</b>	<b>10,000.0</b>	<b>9,000.0</b>	<b>13,000.0</b>	<b>15,000.0</b>	<b>16,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>2,500.0</b>	<b>2,000.0</b>	<b>63,000.0</b>	<b>10,000.0</b>	<b>9,000.0</b>	<b>13,000.0</b>	<b>15,000.0</b>	<b>16,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,500.0	2,000.0	63,000.0	10,000.0	9,000.0	13,000.0	15,000.0	16,000.0
	<b>TOTAL DIRECT FINANCING</b>	<b>2,500.0</b>	<b>2,000.0</b>	<b>63,000.0</b>	<b>10,000.0</b>	<b>9,000.0</b>	<b>13,000.0</b>	<b>15,000.0</b>	<b>16,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>2,500.0</b>	<b>2,000.0</b>	<b>63,000.0</b>	<b>10,000.0</b>	<b>9,000.0</b>	<b>13,000.0</b>	<b>15,000.0</b>	<b>16,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22141	Hela Provincial Hospital Development	2,500.0	2,000.0	10,000.0	14,500.0



**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:**

A total of K13 million has been appropriated to the hospital since 2014 however, no report have been submitted. The hospital has also been supported by DFAT and NZAID. DFAT funded the construction of 10 houses for doctors and a duplex. NZAID funded the upgrading of the Accident and Emergency Department, Pathology and extension of the Psychiatric Unit.

Design and documentation of a new building for TB for the hospital is currently done by the Health Facility branch of the National Department of Health. The construction should start as soon as the documentation are completed.

**Components:**

The components of the project include

- ;1. Construction of staff houses.
2. Feasibility study and project preparation
3. Project Administration and logistics support

**Location:**

The project is located in Lorengau, Manus Province.

**Justification:**

Like all Provincial Hospitals, the facilities at Lorengau hospital is in dire need of 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 standards set by the National 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 and increase their performance to deliver 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)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	500.0	300.0	2,400.0	400.0	500.0	500.0	500.0	500.0
	Sub-Total	<b>500.0</b>	<b>300.0</b>	<b>2,400.0</b>	<b>400.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	500.0	1,700.0	44,600.0	2,600.0	6,500.0	9,500.0	12,500.0	13,500.0
	Sub-Total	<b>500.0</b>	<b>1,700.0</b>	<b>44,600.0</b>	<b>2,600.0</b>	<b>6,500.0</b>	<b>9,500.0</b>	<b>12,500.0</b>	<b>13,500.0</b>
<b>B</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>1,000.0</b>	<b>2,000.0</b>	<b>47,000.0</b>	<b>3,000.0</b>	<b>7,000.0</b>	<b>10,000.0</b>	<b>13,000.0</b>	<b>14,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>1,000.0</b>	<b>2,000.0</b>	<b>47,000.0</b>	<b>3,000.0</b>	<b>7,000.0</b>	<b>10,000.0</b>	<b>13,000.0</b>	<b>14,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,000.0	2,000.0	47,000.0	3,000.0	7,000.0	10,000.0	13,000.0	14,000.0
	<b>TOTAL DIRECT FINANCING</b>	<b>1,000.0</b>	<b>2,000.0</b>	<b>47,000.0</b>	<b>3,000.0</b>	<b>7,000.0</b>	<b>10,000.0</b>	<b>13,000.0</b>	<b>14,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>1,000.0</b>	<b>2,000.0</b>	<b>47,000.0</b>	<b>3,000.0</b>	<b>7,000.0</b>	<b>10,000.0</b>	<b>13,000.0</b>	<b>14,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
22176	Lorengau Hospital Rehabilitation	1,000.0	2,000.0	3,000.0	6,000.0

**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 quality curative health care services that is affordable and accessible to the people of Western Province.

**Status:**

The construction of 4x H65 and one (1) x H110 has been completed and now occupied by the hospital senior managers. The construction and erection of the palisade security fencing around the staff houses and the construction of 700 meter gravel road is also completed. The 2018 appropriation of K2.0 million was warranted in the 4th Quarter which these funds will be used for establishment of hospital ICT Infrastructure.

**Components:**

Components includes:

1. Construction of new staff houses
2. Construction of 30 beds for TB ward
3. Construction of Administration Building.
4. Project Administration and logistic support.

**Location:**

Project is located in Daru, Western Province.

**Justification:**

The provincial hospital is under pressure due to deterioration and overcrowding. Important hospital functions have declined with many trained health specialist are unable to utilise their skills. The level of specialist services has almost become non existence or has declined health services. Therefore, upgrading of the facilities will improve the status of health services delivery in the province. Hospital has witnessed dramatic increase in the demand of its clinical services both in outpatient, 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.

**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.

**Beneficiaries:**

The beneficiaries of this project will be the people of Western Province and the hospital staff in terms of having a better, accessible and affordable curative health services to improve their health status. The hospital staff will benefit by having good accommodation and facilities to boost their morale and increase their performance to provide quality health services effectively.

**Sustainability:**

The National Department of Health, Provincial Administration and the hospital management will be responsible for managing and sustaining the hospitals maintenance work through the recurrent budget.

**04230 Daru Hospital Rehabilitation****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	500.0	500.0	4,000.0	500.0	1,000.0	1,000.0	1,000.0	500.0
	Sub-Total	<b>500.0</b>	<b>500.0</b>	<b>4,000.0</b>	<b>500.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>500.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	2,000.0	1,500.0	44,000.0	2,500.0	8,000.0	11,000.0	13,000.0	9,500.0
	Sub-Total	<b>2,000.0</b>	<b>1,500.0</b>	<b>44,000.0</b>	<b>2,500.0</b>	<b>8,000.0</b>	<b>11,000.0</b>	<b>13,000.0</b>	<b>9,500.0</b>
<b>B</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>2,500.0</b>	<b>2,000.0</b>	<b>48,000.0</b>	<b>3,000.0</b>	<b>9,000.0</b>	<b>12,000.0</b>	<b>14,000.0</b>	<b>10,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>2,500.0</b>	<b>2,000.0</b>	<b>48,000.0</b>	<b>3,000.0</b>	<b>9,000.0</b>	<b>12,000.0</b>	<b>14,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,500.0	2,000.0	48,000.0	3,000.0	9,000.0	12,000.0	14,000.0	10,000.0
	<b>TOTAL DIRECT FINANCING</b>	<b>2,500.0</b>	<b>2,000.0</b>	<b>48,000.0</b>	<b>3,000.0</b>	<b>9,000.0</b>	<b>12,000.0</b>	<b>14,000.0</b>	<b>10,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>2,500.0</b>	<b>2,000.0</b>	<b>48,000.0</b>	<b>3,000.0</b>	<b>9,000.0</b>	<b>12,000.0</b>	<b>14,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
22177	Daru Hospital Rehabilitation	2,500.0	2,000.0	3,000.0	7,500.0

**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 project started implementation in 2015. A total of K3.5m was appropriated in 2015 and K3.0m was warranted for the construction of 2x H65 type house for the senior medical officers (O&G) and SMO Public Health's house. DFAT also counter-funded construction of House No.1 and 2 at the contract value of K682,802.00 and the houses have been completed and handed over to MPHA and now occupied. This was arranged through kina for kina funding sourced by the Milne Bay Provincial Health Authority and DFAT and it was successfully implemented on time.

The funding appropriated for 2017 was used to renovate and rehabilitate existing health facilities for the hospital. The 2018 allocation was warranted in the 4th quarter.

**Components:**

The components include:

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 specialist 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 a lack of resources and deteriorating infrastructure whilst serving a population larger than their capabilities.

**Capacity:**

The Provincial Health Authority Board and Management have the capacity to manage the hospital's 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. The hospital staff will benefit by having a better accommodation in order to deliver improved and quality 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)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	200.0	300.0	1,800.0	200.0	400.0	400.0	400.0	400.0
	Sub-Total	<b>200.0</b>	<b>300.0</b>	<b>1,800.0</b>	<b>200.0</b>	<b>400.0</b>	<b>400.0</b>	<b>400.0</b>	<b>400.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	800.0	1,700.0	21,200.0	1,800.0	4,600.0	4,600.0	4,600.0	5,600.0
	Sub-Total	<b>800.0</b>	<b>1,700.0</b>	<b>21,200.0</b>	<b>1,800.0</b>	<b>4,600.0</b>	<b>4,600.0</b>	<b>4,600.0</b>	<b>5,600.0</b>
<b>B</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>1,000.0</b>	<b>2,000.0</b>	<b>23,000.0</b>	<b>2,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>6,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>1,000.0</b>	<b>2,000.0</b>	<b>23,000.0</b>	<b>2,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>6,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,000.0	2,000.0	23,000.0	2,000.0	5,000.0	5,000.0	5,000.0	6,000.0
	<b>TOTAL DIRECT FINANCING</b>	<b>1,000.0</b>	<b>2,000.0</b>	<b>23,000.0</b>	<b>2,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>6,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>1,000.0</b>	<b>2,000.0</b>	<b>23,000.0</b>	<b>2,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>6,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
22209	Alotau Hospital Redevelopment	1,000.0	2,000.0	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 in compliance with the National Health Service Standards, and with sufficient capacity to serve the growing population in the nation's capital.

**Status:**

The total project cost is K848,193,400.00 million to build the 500 bed hospital. This has been reduced to 250 beds in Phase 1. The site has been identified and Certificate Occupancy was issued to the developer on behalf of NDOH. Project preparatory works completed includes; feasibility studies and master plan, detail design and prepared tender documentation. Early construction work has been delayed due to resettling of the settlers to a new location. Consultancy services fee of K9.8 million was paid to the developer, Pacific-Asia (PNG) LTD for developing the master plan and detail design, which did not follow the right procedures and health standards. K3 million allocated will be used for tender and project preparation work, including mobilisation.

**Components:**

The components includes:

1. Mobilisation to the project site
2. Levelling of ground and civil works.
3. Project Administration and logistic support.

**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 this new hospital will be able to assist and 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 sustain it 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)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		200.0	1,700.0	200.0	300.0	400.0	400.0	400.0
	Sub-Total		<b>200.0</b>	<b>1,700.0</b>	<b>200.0</b>	<b>300.0</b>	<b>400.0</b>	<b>400.0</b>	<b>400.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		2,800.0	56,300.0	1,800.0	6,700.0	14,600.0	14,600.0	18,600.0
	Sub-Total		<b>2,800.0</b>	<b>56,300.0</b>	<b>1,800.0</b>	<b>6,700.0</b>	<b>14,600.0</b>	<b>14,600.0</b>	<b>18,600.0</b>
<b>B</b>	<b>TOTAL DIRECT PROJECT COST</b>		<b>3,000.0</b>	<b>58,000.0</b>	<b>2,000.0</b>	<b>7,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>19,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>3,000.0</b>	<b>58,000.0</b>	<b>2,000.0</b>	<b>7,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>19,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		3,000.0	58,000.0	2,000.0	7,000.0	15,000.0	15,000.0	19,000.0
	<b>TOTAL DIRECT FINANCING</b>		<b>3,000.0</b>	<b>58,000.0</b>	<b>2,000.0</b>	<b>7,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>19,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>3,000.0</b>	<b>58,000.0</b>	<b>2,000.0</b>	<b>7,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>19,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22210	Gerehu New NCD Hospital Development	0.0	3,000.0	2,000.0	5,000.0



**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 hospital had been appropriated a total of K5.9 million. In 2015, K3.0 million was warranted but only K2.9 million was warranted. These funds have been used for construction of single nurse's quarter, renovation of wards and buildings. In 2017, K2.0 million was appropriated and funds were used for construction of maternity wing, upgrading of surgical wards, staff houses and nurse's quarter. In 2018, K2.0 million was appropriated but only K1.0 million has been warranted in third quarter.

The hospital has engaged a consultancy company (Health Project International) who are currently doing the master plan for the hospital.

**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:**

The hospital is undergoing rehabilitation and upgrading of existing deteriorated facilities including wards, staff houses and health facilities to improve the health service delivery. Currently, all the general hospitals require substantial redevelopment work to meet the demands of an increasing population they serve as well as the complex health issues. This is in line with the National Health Plan (2011-2020), priority projects and implementation schedules to improve service delivery.

**Capacity:**

The West New Britain Provincial Health Authority and Provincial Administration have the management capacity to implement the hospital projects according to the health service standard and requirements.

**Beneficiaries:**

The beneficiaries of this project will be the people of West New Britain, having access to better and affordable health services and the hospital staff will benefit by having good accommodation to enhance their performance in service delivery.

**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)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	200.0	300.0	2,200.0	200.0	500.0	500.0	500.0	500.0
	Sub-Total	<b>200.0</b>	<b>300.0</b>	<b>2,200.0</b>	<b>200.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1,800.0	1,700.0	71,800.0	1,800.0	8,500.0	15,500.0	20,500.0	25,500.0
	Sub-Total	<b>1,800.0</b>	<b>1,700.0</b>	<b>71,800.0</b>	<b>1,800.0</b>	<b>8,500.0</b>	<b>15,500.0</b>	<b>20,500.0</b>	<b>25,500.0</b>
<b>B</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>74,000.0</b>	<b>2,000.0</b>	<b>9,000.0</b>	<b>16,000.0</b>	<b>21,000.0</b>	<b>26,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>74,000.0</b>	<b>2,000.0</b>	<b>9,000.0</b>	<b>16,000.0</b>	<b>21,000.0</b>	<b>26,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,000.0	2,000.0	74,000.0	2,000.0	9,000.0	16,000.0	21,000.0	26,000.0
	<b>TOTAL DIRECT FINANCING</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>74,000.0</b>	<b>2,000.0</b>	<b>9,000.0</b>	<b>16,000.0</b>	<b>21,000.0</b>	<b>26,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>74,000.0</b>	<b>2,000.0</b>	<b>9,000.0</b>	<b>16,000.0</b>	<b>21,000.0</b>	<b>26,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22211	Kimbe Hospital Rehabilitation	2,000.0	2,000.0	2,000.0	6,000.0

**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 curative health care services that is affordable and accessible to the people of Jiwaka Province.

**Status:**

The hospital was appropriated a total of K4.5 million. In 2015, K3 million was appropriated but only K2.5 million was warranted and in 2017, K2.5 million was appropriated but only K2.0 million was warranted. To date the hospital has received only K4.5 million since 2015 and these funds have been used for the construction of six (6) staff houses and a duplex.

**Components:**

The components include

1. Construction of staff houses
2. Project Administration and logistic support.

**Location:**

The project is located in Minj District in Jiwaka Province.

**Justification:**

This is a new Province as such NDOH is supporting for the establishment of the Provincial Hospital. The operational budget is not sufficient to cater for the operations of the hospital. The hospital undergoing redevelopment to improve most of its buildings and facilities to provide curative health care services. The hospital has experience increase in the demand of its clinical services both in outpatient, 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. The hospital staff will benefit by having good accommodation and facilities to boost their morale and increase their performance in the delivering of health services.

**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)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	200.0		2,000.0	400.0	400.0	400.0	400.0	400.0
	Sub-Total	<b>200.0</b>		<b>2,000.0</b>	<b>400.0</b>	<b>400.0</b>	<b>400.0</b>	<b>400.0</b>	<b>400.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1,800.0		32,000.0	1,600.0	4,600.0	6,600.0	9,600.0	9,600.0
	Sub-Total	<b>1,800.0</b>		<b>32,000.0</b>	<b>1,600.0</b>	<b>4,600.0</b>	<b>6,600.0</b>	<b>9,600.0</b>	<b>9,600.0</b>
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>2,000.0</b>		<b>34,000.0</b>	<b>2,000.0</b>	<b>5,000.0</b>	<b>7,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>2,000.0</b>		<b>34,000.0</b>	<b>2,000.0</b>	<b>5,000.0</b>	<b>7,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,000.0		34,000.0	2,000.0	5,000.0	7,000.0	10,000.0	10,000.0
	<b>TOTAL DIRECT FINANCING</b>	<b>2,000.0</b>		<b>34,000.0</b>	<b>2,000.0</b>	<b>5,000.0</b>	<b>7,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>2,000.0</b>		<b>34,000.0</b>	<b>2,000.0</b>	<b>5,000.0</b>	<b>7,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22212	Kudjip Nazarene Hospital Rehabilitation	2,000.0	0.0	2,000.0	4,000.0

**PIP Number: 04241**

**Project Name: Old Nonga Hospital Rehabilitation**

**Executing Agency: 241 - Hospital Management Services**

**Objectives:**

To rehabilitate and upgrade existing Provincial Hospital facilities in order to deliver primary and preventative healthcare services to the people of East New Britain Province.

**Status:**

A funding of K3.0 million was appropriated in 2015 and used for the ongoing projects which have been completed 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. The administration building is at 79% complete.

Ongoing projects carried over from 2016 and 2017 include; upgrading of sewerage system with completed works such as 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 and 1x stand-alone house for staff.

**Components:**

The components include:

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 the 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 staff in terms of having a better, accessible and affordable curative health services to improve their health status. The hospital staff will benefit by having good accommodation and facilities to boost their morale and increase their performance in delivering of service.

**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)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	500.0		1,400.0	200.0	300.0	300.0	300.0	300.0
	Sub-Total	<b>500.0</b>		<b>1,400.0</b>	<b>200.0</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	2,000.0		28,600.0	1,800.0	4,700.0	5,700.0	6,700.0	9,700.0
	Sub-Total	<b>2,000.0</b>		<b>28,600.0</b>	<b>1,800.0</b>	<b>4,700.0</b>	<b>5,700.0</b>	<b>6,700.0</b>	<b>9,700.0</b>
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>2,500.0</b>		<b>30,000.0</b>	<b>2,000.0</b>	<b>5,000.0</b>	<b>6,000.0</b>	<b>7,000.0</b>	<b>10,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>		<b>2,500.0</b>		<b>30,000.0</b>	<b>2,000.0</b>	<b>5,000.0</b>	<b>6,000.0</b>	<b>7,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,500.0		30,000.0	2,000.0	5,000.0	6,000.0	7,000.0	10,000.0
	<b>TOTAL DIRECT FINANCING</b>	<b>2,500.0</b>		<b>30,000.0</b>	<b>2,000.0</b>	<b>5,000.0</b>	<b>6,000.0</b>	<b>7,000.0</b>	<b>10,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>2,500.0</b>		<b>30,000.0</b>	<b>2,000.0</b>	<b>5,000.0</b>	<b>6,000.0</b>	<b>7,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22213	Old Nonga Hospital Rehabilitation	2,500.0	0.0	2,000.0	4,500.0

**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 quality curative health care services that is affordable and accessible 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 staff of the hospital in terms of having a better, accessible and affordable curative health services to improve their health lifestyles. The hospital staff will benefit by having good accommodation and facilities to boost their morale and increase their performance to deliver services effectively.

**Sustainability:**

The Department of Health and Provincial Hospital Administration will take on the recurrent activities through their recurrent budget.

**04913 Buka Hospital Infrastructure Development****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	200.0	300.0	2,200.0	200.0	500.0	500.0	500.0	500.0
	Sub-Total	<b>200.0</b>	<b>300.0</b>	<b>2,200.0</b>	<b>200.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	800.0	1,700.0	30,800.0	1,800.0	6,500.0	6,500.0	7,500.0	8,500.0
	Sub-Total	<b>800.0</b>	<b>1,700.0</b>	<b>30,800.0</b>	<b>1,800.0</b>	<b>6,500.0</b>	<b>6,500.0</b>	<b>7,500.0</b>	<b>8,500.0</b>
<b>B</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>1,000.0</b>	<b>2,000.0</b>	<b>33,000.0</b>	<b>2,000.0</b>	<b>7,000.0</b>	<b>7,000.0</b>	<b>8,000.0</b>	<b>9,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>1,000.0</b>	<b>2,000.0</b>	<b>33,000.0</b>	<b>2,000.0</b>	<b>7,000.0</b>	<b>7,000.0</b>	<b>8,000.0</b>	<b>9,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,000.0	2,000.0	33,000.0	2,000.0	7,000.0	7,000.0	8,000.0	9,000.0
	<b>TOTAL DIRECT FINANCING</b>	<b>1,000.0</b>	<b>2,000.0</b>	<b>33,000.0</b>	<b>2,000.0</b>	<b>7,000.0</b>	<b>7,000.0</b>	<b>8,000.0</b>	<b>9,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>1,000.0</b>	<b>2,000.0</b>	<b>33,000.0</b>	<b>2,000.0</b>	<b>7,000.0</b>	<b>7,000.0</b>	<b>8,000.0</b>	<b>9,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22857	Buka Hospital Infrastructure Development	1,000.0	2,000.0	2,000.0	5,000.0



**242 - Department of Community Development**

**(in Millions of Kina)**

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>Capacity Building</b>							
02753	PNG Church Partnership Programme	58.0	14.0	11.0	11.0	11.0	11.0
03125	Gender Equality/Gender Based Violence (AUSAID)	24.2	12.1	12.1			
04041	Social Protection Program	18.0	1.0	5.0	4.0	4.0	4.0
<b>Total Capacity Building</b>		<b>100.2</b>	<b>27.1</b>	<b>28.1</b>	<b>15.0</b>	<b>15.0</b>	<b>15.0</b>
<b>Capital Investment</b>							
05030	Prevention Gender Base Violence - MIS	9.0	1.0	2.0	2.0	2.0	2.0
05081	Social Health Awareness Program	9.0	1.0	2.0	2.0	2.0	2.0
05203	District Community Development Centre	44.0	10.0	10.0	9.0	8.0	7.0
<b>Total Capital Investment</b>		<b>62.0</b>	<b>12.0</b>	<b>14.0</b>	<b>13.0</b>	<b>12.0</b>	<b>11.0</b>
<b>Grand Total</b>		<b>162.2</b>	<b>39.1</b>	<b>42.1</b>	<b>28.0</b>	<b>27.0</b>	<b>26.0</b>



**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 Papua New Guinea.

**Status:**

PNG Church State Partnership Program is a program supported by GoPNG through the rehabilitation of rural health facilities and Schools infrastructure to improve delivery of healthcare services and provide quality education. This program was initiated by the National Government and administered through the Department of National Planning from 2011 to 2016 with a total funding of K101,000 million. The program was transferred in late 2016 and implemented by Department for Community Development and Religion. In 2017 and 2018, DfCDR received a total of K20million for implementation. The aggregate cost for the program under DfCDR from 2017-2022 is K60 million. The status of the program is unknown since been relocated to DfCDR.

**Components:**

The major components of the PNGCSPP in 2019 include:

1. Development Grants to the Churches for improvement off Health and Education facilities
2. Program Administration for effective implementation

**Location:**

The project is located in Port Moresby and it is implemented by its partner agencies and the churches nation wide.

**Justification:**

Church run health services and education intuitions have played a prominent role in service delivery in PNG through provisions of rural primary health care and basic education throughout PNG. The churches are responsible for up to 50% of rural and remote health and education facilities with quite a number of training facilities for teachers, nurses and community health workers. Primary health care and basic education facilities are the point of access to the health and education system in the rural and remote areas of Papua New Guinea where approximately 87% of the population lives. The Government recognized the great efforts of the Christian Churches in providing vital services such to minimize 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 has the capacity to implement the program through the newly established Office of Religion.

**Beneficiaries:**

The seven mainline churches will be direct beneficiaries of the program (Anglican, Catholic, Baptist, Lutheran, Salvation Army, Seventh Day Adventist and United Church). The mass population in the rural areas of PNG will benefit from the education and health facilities operated by these seven mainline churches.

**Sustainability:**

The project activities are self sustainable as the participating churches will own the structures and program as part of their ongoing programs and facilitate accordingly when the project ends.

**02753 PNG Church Partnership Programme****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers		9,500.0	53,000.0	13,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Personal Emoluments								
	Goods and Other Services	9,999.5	500.0	5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total	<b>9,999.5</b>	<b>10,000.0</b>	<b>58,000.0</b>	<b>14,000.0</b>	<b>11,000.0</b>	<b>11,000.0</b>	<b>11,000.0</b>	<b>11,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>	<b>9,999.5</b>	<b>10,000.0</b>	<b>58,000.0</b>	<b>14,000.0</b>	<b>11,000.0</b>	<b>11,000.0</b>	<b>11,000.0</b>	<b>11,000.0</b>
	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>9,999.5</b>	<b>10,000.0</b>	<b>58,000.0</b>	<b>14,000.0</b>	<b>11,000.0</b>	<b>11,000.0</b>	<b>11,000.0</b>	<b>11,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	9,999.5	10,000.0	58,000.0	14,000.0	11,000.0	11,000.0	11,000.0	11,000.0
	<b>TOTAL DIRECT FINANCING</b>	<b>9,999.5</b>	<b>10,000.0</b>	<b>58,000.0</b>	<b>14,000.0</b>	<b>11,000.0</b>	<b>11,000.0</b>	<b>11,000.0</b>	<b>11,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>9,999.5</b>	<b>10,000.0</b>	<b>58,000.0</b>	<b>14,000.0</b>	<b>11,000.0</b>	<b>11,000.0</b>	<b>11,000.0</b>	<b>11,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
20796	PNG Church Partnership Programme	9,999.5	10,000.0	14,000.0	33,999.5

**PIP Number: 03125**

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

**Executing Agency: 242 - Department of Community Development**

**Objectives:**

To educate the victims of gender based 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 include:

- 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:**

Gender inequality is a daily struggle for women in Papua New Guinea. It is not an issue faced only in PNG but a global issue as well. The idealistic perception that women are inferior to men and cannot be seen on an equal level goes deep into cultural norms to the civilised world of today. The World Economic Forum 2018 Global Gender Gap Report published in 2018 states that women won't be paid the same as men for another 170 years. The report looks at 144 countries health, education, economic participation and political empowerment. This is an example of how deep inequality is rooted in the world's system. Women in PNG are given a rare opportunity to share their experience of inequality in writing and artwork to socially advocate gender equality in the country.

**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 areas nationwide.

**Sustainability:**

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		24,850.0	24,220.0	12,110.0	12,110.0			
	Sub-Total		<b>24,850.0</b>	<b>24,220.0</b>	<b>12,110.0</b>	<b>12,110.0</b>			
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>		<b>24,850.0</b>	<b>24,220.0</b>	<b>12,110.0</b>	<b>12,110.0</b>			
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>			<b>24,850.0</b>	<b>24,220.0</b>	<b>12,110.0</b>	<b>12,110.0</b>			
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants		24,850.0	24,220.0	12,110.0	12,110.0			
	b) Self Generating Revenue								
	a) Government Input								
	<b>TOTAL DIRECT FINANCING</b>		<b>24,850.0</b>	<b>24,220.0</b>	<b>12,110.0</b>	<b>12,110.0</b>			
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>24,850.0</b>	<b>24,220.0</b>	<b>12,110.0</b>	<b>12,110.0</b>			
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
21093	Gender Equality/Gender Based Violence (AUSAID)	0.0	24,850.0	12,110.0	36,960.0

**PIP Number: 04041**

**Project Name: Social Protection Program**

**Executing Agency: 242 - Department of Community Development**

**Objectives:**

To establish and operationalize a vibrant Social Protection System in PNG to assist Persons Living with Disabilities and Elderly Persons.

**Status:**

The Social Protection in PNG makes reference to the Social Safety Net Model. The Social Safety Net Model is the strategy of Cash transfers/Pension. DfCDR has chosen social safety net as the way forward to address social protection in PNG, however in 2014k, NEC rejected the policy submission and instructed for more deliberation with DNPM. A total amount of K17 million has been allocated to the Social Protection Program over the last 5 years.

**Components:**

1. Review and development of the policy development to align with MTDP 3.

**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 allocating 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 People Living with Disabilities and Elderly.

**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)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,500.0	3,000.0	18,000.0	1,000.0	5,000.0	4,000.0	4,000.0	4,000.0
	Sub-Total	<b>1,500.0</b>	<b>3,000.0</b>	<b>18,000.0</b>	<b>1,000.0</b>	<b>5,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>1,500.0</b>	<b>3,000.0</b>	<b>18,000.0</b>	<b>1,000.0</b>	<b>5,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>1,500.0</b>	<b>3,000.0</b>	<b>18,000.0</b>	<b>1,000.0</b>	<b>5,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,500.0	3,000.0	18,000.0	1,000.0	5,000.0	4,000.0	4,000.0	4,000.0
	<b>TOTAL DIRECT FINANCING</b>	<b>1,500.0</b>	<b>3,000.0</b>	<b>18,000.0</b>	<b>1,000.0</b>	<b>5,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>1,500.0</b>	<b>3,000.0</b>	<b>18,000.0</b>	<b>1,000.0</b>	<b>5,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
21972	Social Protection Program	1,500.0	3,000.0	1,000.0	5,500.0



**PIP Number: 05030**

**Project Name: Prevention Gender Base Violence - MIS**

**Executing Agency: 242 - Department of Community Development**

**Objectives:**

To contribute to making PNG an inclusive, peaceful and sustainable society. The program is designed to reduce the prevalence of gender based violence in PNG.

**Status:**

The centralized information system for collecting Gender Base Violence data to monitor different types of GBC in the rural and urban areas to develop responsive measures to help protect victims and promote community support is yet to be established. Plans are in progress to develop the database.

**Components:**

1. Procure ICT Infrastructure and Installation of software application
2. Training of Province Police and Community based associations for Human Right and Gender Base Violence. First Provinces to implement are: East Sepik, Southern Highlands, New Ireland and Western Province
3. Project Administration

**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:**

UNICEF PNG Gender Based Violence figures based on 12 separate studies carried out between 2008 and 2014 found that 65.5% of women in rural and urban areas in PNG are affected by domestic violence. About 130 cases of family and sexual violence cases treated per month in the family support centers (example Tari, Maprik, Port Moresby). Sexual abuse cases which involved children were about 62 % in PNG. GBV statistics show record of 130 cases reported which 40 cases (31%) ended up in arrest and similarly of the 370 cases reported of other sexual offences, 131 (35%) ended up in arrest. PNG government has published GBV statistics for only NCD, East New Britain, Lae and Madang but none were available for other 18 provinces.

**Capacity:**

This Office of Development of Women (ODW) will oversee implementation of PNG National Strategy to prevent and Respond to Gender Based Violence 2016-2025 and its accompanying National Implementation Plan 2016-2025. The division of DfCDR the Gender Development and Human rights Branch, Office of Family Services, Disability and Elderly Branch will also provide supporting role to the Office of Development of Women.

**Beneficiaries:**

The direct beneficiaries will be women, men, youth, children and People Living with Disabilities (PLWDs) through workshops, capacity building, conference, GBV advocacy and prevention programs, skills training and reintegration program for survivors would be in the excess of 15000 over the 5 years. In terms of organization there will be 147 organizations as contacted through the mapping exercise. They will now include the 22 provincial governments and 60 district administration and more other service providers as the GBV program will extend its reach.

**Sustainability:**

The program intends to use existing mechanism to implement the intervention thus the program and systems will be strengthened and sustained through the annual recurrent budget.

**05030 Prevention Gender Base Violence - MIS****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		2,000.0	9,000.0	1,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Sub-Total		<b>2,000.0</b>	<b>9,000.0</b>	<b>1,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>		<b>2,000.0</b>	<b>9,000.0</b>	<b>1,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>			<b>2,000.0</b>	<b>9,000.0</b>	<b>1,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		2,000.0	9,000.0	1,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	<b>TOTAL DIRECT FINANCING</b>		<b>2,000.0</b>	<b>9,000.0</b>	<b>1,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>2,000.0</b>	<b>9,000.0</b>	<b>1,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22974	Prevention Gender Base Violence - MIS	0.0	2,000.0	1,000.0	3,000.0

**PIP Number: 05081**

**Project Name: Social Health Awareness Program**

**Executing Agency: 242 - Department of Community Development**

**Objectives:**

To address poverty and destitution, gender based violence, healthy living, vulnerability, exclusion, and provide helpful information for people to cope with life's major risks throughout their lives through advocacy and awareness programs.

**Status:**

From 2019 onwards the project will use television as a means of communication for broadcasting of awareness on social health programs and sorcery related messages to educate the people to change their behaviour and mindset and contribute to peaceful environment.

**Components:**

The components include;

1. Procurement of media equipment for media unit
2. Capacity building for LLG and Sub-national staff on the national issues.
3. Conduct Awareness and Advocacy on Poverty and Destitution, Gender Based Violence, Healthy living, Vulnerability and exclusion)
4. Establish Media Data base system

**Location:**

The program will be rolled out throughout PNG. It will begin in eight selected districts which are in Seven Provinces ( Four Regions) in 2019; Pangia District, Kikori District, Yangoru District, Abau District, Gazelle district, Bereina District, Esa 'ala District and Wapenamanda District.

**Justification:**

Poverty and destitution, gender based violence, healthy living, vulnerability and exclusion are challenges faced within all communities in PNG. Research has found that almost all sub-national and local level government lacks the capacity to produce vital information to the communities to address these national issues.

**Capacity:**

The implementation of the program lies solely on DfCDR as the lead agency, and the District Development Authority and the district staff to assist actively in local activities. The Media unit will be the division within DfCDR to coordinate and implement the program.

**Beneficiaries:**

The project will benefit women, men, youth, children and the elderly aged 65 years and over and People Living with Disabilities (PLWDs) in each of the eight districts with a consistent flow of information that will be made available. The general effect it will have on the families and communities will be of great impact.

**Sustainability:**

The DfCD together with its partners will sustain the activities of the project.

**05081 Social Health Awareness Program****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		10,000.0	9,000.0	1,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Sub-Total		<b>10,000.0</b>	<b>9,000.0</b>	<b>1,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>		<b>10,000.0</b>	<b>9,000.0</b>	<b>1,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>			<b>10,000.0</b>	<b>9,000.0</b>	<b>1,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		10,000.0	9,000.0	1,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	<b>TOTAL DIRECT FINANCING</b>		<b>10,000.0</b>	<b>9,000.0</b>	<b>1,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>10,000.0</b>	<b>9,000.0</b>	<b>1,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23025	Social Health Awareness Program	0.0	10,000.0	1,000.0	11,000.0

**PIP Number: 05203**

**Project Name: District Community Development Centre**

**Executing Agency: 242 - Department of Community Development**

**Objectives:**

To establish district community centers in all 89 districts in PNG to enhance community services to each districts in PNG

**Status:**

This program will empower the communities to become responsive to National Social Policies that are endorsed by the government with implementation to trickle down to Sub-National levels for effective operationalization of the initiatives. There is political support from the respective provinces which have shown interest to counter-fund the program in their respective districts including; Gazelle, Pangia, Kikori, Yangoru, Wapenamanda, Port Moresby and North West.

**Components:**

The components in 2019 includes:

1. Feasibility studies for the Six (6) District Community Centers
2. Project Preparation and preparatory work
3. Establishment of Six (6) District Community Centers in the following Districts including; Ialibu-Pangia in Southern Highlands Province, Gazelle in East New Britain Province, Imbongu in SHP, Bialla in West New Britain Province, Abau in Central Province and Yangoru-Saussia in East Sepik Province.

**Location:**

The project will be rolled out in all the districts where the following districts will be the first centers to be implemented; Kikori, North West, NCD, Wapenamanda, Yanguru, Pangia and Gazelle

**Justification:**

Currently in the country the only service the communities can access is through their provincial government office which has a community development desk. The current provincial community desk lacks the capacity to cater for all the community needs. The Department of Community Development and Religion is embarking on an ambition plan to bring community service to the districts in PNG through the centers in each districts.

**Capacity:**

In November 2016, DfCDR completed an organizational restructure. The Division Learning, Informal Economy and Community Environment will be responsible for the implementation of the program. The Gender Development and Human rights Branch, Office of Development of Women (ODW), Disability and Elderly Branch and other Branches of DfCDR will also provide supporting role to the Learning, Informal Economy and Community Environment

**Beneficiaries:**

The beneficiaries will be the Districts and all the people living in the communities as this will be the hub center for all sectors of government to run their community programs in all 89 districts in PNG.

**Sustainability:**

The program is a Kina for Kina arrangement with the Local district MPs to implement. The building will be managed by the District Councilors in partnership with district administration. All sectors of government are welcome to use the centers to run their district programs.

**05203 District Community Development Centre****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total			<b>5,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			39,000.0	9,000.0	9,000.0	8,000.0	7,000.0	6,000.0
	Sub-Total			<b>39,000.0</b>	<b>9,000.0</b>	<b>9,000.0</b>	<b>8,000.0</b>	<b>7,000.0</b>	<b>6,000.0</b>
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>44,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>9,000.0</b>	<b>8,000.0</b>	<b>7,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>44,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>9,000.0</b>	<b>8,000.0</b>	<b>7,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			44,000.0	10,000.0	10,000.0	9,000.0	8,000.0	7,000.0
	<b>TOTAL DIRECT FINANCING</b>			<b>44,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>9,000.0</b>	<b>8,000.0</b>	<b>7,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>44,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>9,000.0</b>	<b>8,000.0</b>	<b>7,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23145	District Community Development Centre	0.0	0.0	10,000.0	10,000.0

### 243 - National Volunteer Services

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2019	2020	2021	2022	2023
<b>Capacity Building</b>							
05204	National Professional Volunteers Intervention for Sustainabl	19.0	1.0	3.0	4.0	5.0	6.0
<b>Total Capacity Building</b>		<b>19.0</b>	<b>1.0</b>	<b>3.0</b>	<b>4.0</b>	<b>5.0</b>	<b>6.0</b>
<b>Grand Total</b>		<b>19.0</b>	<b>1.0</b>	<b>3.0</b>	<b>4.0</b>	<b>5.0</b>	<b>6.0</b>

## 243 - National Volunteer Services

## AGENCY SUMMARY OF ALL PROJECTS

## Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2017 Actual	2018 Budget	5 Year Total	2019	2020	2021	2022	2023
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			0.8	0.1	0.1	0.2	0.2	0.2
	Sub-Total			0.8	0.1	0.1	0.2	0.2	0.2
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			18.2	0.9	2.9	3.8	4.8	5.8
	Sub-Total			18.2	0.9	2.9	3.8	4.8	5.8
	TOTAL DIRECT PROJECT COST			19.0	1.0	3.0	4.0	5.0	6.0
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			19.0	1.0	3.0	4.0	5.0	6.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			19.0	1.0	3.0	4.0	5.0	6.0
	TOTAL DIRECT FINANCING			19.0	1.0	3.0	4.0	5.0	6.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)			19.0	1.0	3.0	4.0	5.0	6.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	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: 05204**

**Project Name: National Professional Volunteers Intervention for Sustainable**

**Executing Agency: 243 - National Volunteer Services**

**Objectives:**

To promote and support the processes of communities developing and empowering themselves to deliver basic services in rural and remote areas in PNG through professional volunteers.

**Status:**

NVS is currently engaged in Public Private Partnership with Total LNG company in the delivery basic health, education and economic service at impact areas of the company. With government support through PIP funding, they will be able to widen the scope to non-resource provinces.

**Components:**

In 2019 the components include

;

1. Establish Volunteer Institutional houses at remote project site for sustainability of projects
2. Establish Volunteer Information Data Management System
3. Capacity Building and project administration

**Location:**

The program is designed to be rolled out in all remote areas in PNG.

**Justification:**

Volunteerism is part of PNGs culture where a wantok would go help another wantok during time of need. The supporting nature is our way as Papua New Guineans, a person giving support does not expect anything from the person in need but understands that when his time of need the person would do the same for him. National Professional volunteer intervention for sustainable development program embarks on Professional volunteers helping rural communities who felt neglected from government service. Professional Volunteers empower rural communities displaying the need for communities to carry the community support spirit. The professionals vary from health workers, teachers and agriculturalists etc to help build the communities which they intend to change minds and behaviours of the communities to not depend and see government as solution to all their problems in life.

**Capacity:**

The National Volunteer Services has a structure to carry out the program. The monitoring and evaluating division within NVS will check the progress of the program.

**Beneficiaries:**

The beneficiaries will be the rural people in the remote parts of PNG.

**Sustainability:**

The facilities built in the project area will be used for professional volunteer rotation according to the needs of each community. These accommodations at project sites will enable for the sustainability of the volunteer to implement their project.

**05204 National Professional Volunteers Intervention for Sustainable**
**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2017 Actual	2018 Budget	5 Year Total	2019	2020	2021	2022	2023
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			800.0	100.0	100.0	200.0	200.0	200.0
	Sub-Total			800.0	100.0	100.0	200.0	200.0	200.0
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			18,200.0	900.0	2,900.0	3,800.0	4,800.0	5,800.0
	Sub-Total			18,200.0	900.0	2,900.0	3,800.0	4,800.0	5,800.0
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			19,000.0	1,000.0	3,000.0	4,000.0	5,000.0	6,000.0
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			19,000.0	1,000.0	3,000.0	4,000.0	5,000.0	6,000.0
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			19,000.0	1,000.0	3,000.0	4,000.0	5,000.0	6,000.0
	<b>TOTAL DIRECT FINANCING</b>			19,000.0	1,000.0	3,000.0	4,000.0	5,000.0	6,000.0
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			19,000.0	1,000.0	3,000.0	4,000.0	5,000.0	6,000.0
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2017 Actual	2018 Budget	2019	Total Project
Code	Description				
23146	National Professional Volunteers Intervention for Sustainable	0.0	0.0	1,000.0	1,000.0

**245 - Conservation and Environment Protection Authority**

**(in Millions of Kina)**

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>Capacity Building</b>							
02970	Protected Areas	3.0	2.0	0.5	0.5		
03136	Kokoda Track Initiative	52.7	12.7	10.0	10.0	10.0	10.0
<b>Total Capacity Building</b>		<b>55.6</b>	<b>14.6</b>	<b>10.5</b>	<b>10.5</b>	<b>10.0</b>	<b>10.0</b>
<b>Capital Investment</b>							
03307	Waste Management	1.9	0.9	0.5	0.5		
03557	Environment, Climate Change & Disaster Risk Management	30.0	30.0				
<b>Total Capital Investment</b>		<b>31.9</b>	<b>30.9</b>	<b>0.5</b>	<b>0.5</b>		
<b>Grand Total</b>		<b>87.5</b>	<b>45.5</b>	<b>11.0</b>	<b>11.0</b>	<b>10.0</b>	<b>10.0</b>

(in millions of Kina)

PROJECT COST		2017 Actual	2018 Budget	5 Year Total	2019	2020	2021	2022	2023
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		13.0	79.5	37.5	11.0	11.0	10.0	10.0
	Sub-Total		13.0	79.5	37.5	11.0	11.0	10.0	10.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		2.1	8.0	8.0				
	Sub-Total		2.1	8.0	8.0				
	TOTAL DIRECT PROJECT COST		15.1	87.5	45.5	11.0	11.0	10.0	10.0
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		15.1	87.5	45.5	11.0	11.0	10.0	10.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		5.1	39.0	39.0				
	b) Self Generating Revenue								
	a) Government Input		10.0	48.5	6.5	11.0	11.0	10.0	10.0
	TOTAL DIRECT FINANCING		15.1	87.5	45.5	11.0	11.0	10.0	10.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)		15.1	87.5	45.5	11.0	11.0	10.0	10.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**PIP Number: 02970**

**Project Name: Protected Areas**

**Executing Agency: 245 - Conservation and Environment Protection Authority**

**Objectives:**

To address the issue and threats to biodiversity through capacity building within the agency.

**Status:**

The project has been solely funded under the JICA. GIS database developed, workshops conducted on awareness and PR tools developed.

**Components:**

The major components of the project are:

1. Strengthen Institutional Frameworks including formulation of PPA Action Plan and establishment of National Conservation Council
2. Enhance the terrestrial PA management model at Variata National Park and the surrounding Koiari area
3. Develop a model of establishing a new marine PA; and
4. Raise awareness to the people about biodiversity conservation.

**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 460,000 km<sup>2</sup> for biodiversity and conservation..

**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 area sites.

**Beneficiaries:**

The project will benefit the Conservation Environment Protection Agency (CEPA) and other agencies involved with managing the protected areas. The local communities will also benefit from the project.

**Sustainability:**

The protected areas will be maintained by the Conservation Environment Protection Agency (CEPA) with assistance from the relevant agencies managing these areas, and the local communities.

**02970 Protected Areas****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		3,030.0	2,980.0	1,980.0	500.0	500.0		
	Sub-Total		<b>3,030.0</b>	<b>2,980.0</b>	<b>1,980.0</b>	<b>500.0</b>	<b>500.0</b>		
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>		<b>3,030.0</b>	<b>2,980.0</b>	<b>1,980.0</b>	<b>500.0</b>	<b>500.0</b>		
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>3,030.0</b>	<b>2,980.0</b>	<b>1,980.0</b>	<b>500.0</b>	<b>500.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants		3,030.0	980.0	980.0				
	b) Self Generating Revenue								
	a) Government Input			2,000.0	1,000.0	500.0	500.0		
	<b>TOTAL DIRECT FINANCING</b>		<b>3,030.0</b>	<b>2,980.0</b>	<b>1,980.0</b>	<b>500.0</b>	<b>500.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>3,030.0</b>	<b>2,980.0</b>	<b>1,980.0</b>	<b>500.0</b>	<b>500.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
20799	Protected Areas	0.0	3,030.0	1,980.0	5,010.0

**PIP Number: 03136**

**Project Name: Kokoda Track Initiative**

**Executing Agency: 245 - Conservation and Environment Protection Authority**

**Objectives:**

To promote the social and economic well being of the local communities along the track, through the provision of vital basic services.

**Status:**

Funding is supposed to go to various agencies, but that has not been effected by CEPA. Reports have highlighted funds used for other purposes.

**Components:**

The components include:

Under the Kokoda Master Plan, certain critical projects were identified under the KTI Program that will be implemented ,

- i. Upgrade of accommodation facilities for tourists on the Kokoda Track, thus stimulating the trekking industry
- ii. Upgrade of water, sanitation, health and education services
- iii. Business management training and marketing of local industries
- iv. Assistance with a range of livelihood projects
- v. Infrastructure development such as mobile phone communication and airstrip safety upgrades
- vi. Educational scholarships for secondary and tertiary student from the region , military heritage and cultural heritage preservation, and
- vii. Environmental protection measures including the gazettal of the Kokoda Initiative Interim Zone

Break-up of the funding will be to the following:

- Central Provincial Administration
- Oro Provincial Administration
- Kokoda Track Authority
- Tourism Promotion Authority
- National Museum & Art Gallery
- CEPA Secretariat

**Location:**

The location is the Interim Protection Zone (IPZ) which includes the Kokoda Track. This IPZ lies in both Central and Oro Provinces.

**Justification:**

This program has been created in partnership with the Australian Government, through a Joint Understanding of the preservation of the Kokoda Track and the surrounding impact areas.

**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)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		10,000.0	45,000.0	5,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Sub-Total		<b>10,000.0</b>	<b>45,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			7,650.0	7,650.0				
	Sub-Total			<b>7,650.0</b>	<b>7,650.0</b>				
	<b>TOTAL DIRECT PROJECT COST</b>		<b>10,000.0</b>	<b>52,650.0</b>	<b>12,650.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>10,000.0</b>	<b>52,650.0</b>	<b>12,650.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants			7,650.0	7,650.0				
	b) Self Generating Revenue								
	a) Government Input		10,000.0	45,000.0	5,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	<b>TOTAL DIRECT FINANCING</b>		<b>10,000.0</b>	<b>52,650.0</b>	<b>12,650.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>10,000.0</b>	<b>52,650.0</b>	<b>12,650.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
21098	Kokoda Track Initiative	0.0	10,000.0	12,650.0	22,650.0



**PIP Number: 03307**

**Project Name: Waste Management**

**Executing Agency: 245 - Conservation and Environment Protection Authority**

**Objectives:**

To promote an internationally competitive waste management policy framework that is attractive to investment whilst ensuring social, economic and environmental sustainability according to the needs and aspirations of the country.

**Status:**

NCD staff trained on waste management, disposal facility at Baruni Dump improvement and ongoing public promotion of effective waste collection. Promotion of the waste policy outside of NCD.

**Components:**

1. Improve the disposal facility at Baruni.
2. Promoting the improvement of waste collection system.
3. Improve capacity of the agencies/provinces through proper planning and monitoring, with a waste management plan developed.

**Location:**

National Capital District and other Provinces.

**Justification:**

There are many concerns and issues raised in the industries, associated with environment, socio-economic and cultural impact of the current waste management practices in PNG.

**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.

**Sustainability:**

The project will be sustained by CEPA and the affected Provinces.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			1,500.0	500.0	500.0	500.0		
	Sub-Total			<b>1,500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>		
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		2,110.0	380.0	380.0				
	Sub-Total		<b>2,110.0</b>	<b>380.0</b>	<b>380.0</b>				
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>		<b>2,110.0</b>	<b>1,880.0</b>	<b>880.0</b>	<b>500.0</b>	<b>500.0</b>		
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>2,110.0</b>	<b>1,880.0</b>	<b>880.0</b>	<b>500.0</b>	<b>500.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants		2,110.0	380.0	380.0				
	b) Self Generating Revenue								
	a) Government Input			1,500.0	500.0	500.0	500.0		
	<b>TOTAL DIRECT FINANCING</b>		<b>2,110.0</b>	<b>1,880.0</b>	<b>880.0</b>	<b>500.0</b>	<b>500.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>2,110.0</b>	<b>1,880.0</b>	<b>880.0</b>	<b>500.0</b>	<b>500.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
21256	Waste Management	0.0	2,110.0	880.0	2,990.0

**PIP Number: 03557**

**Project Name: Environment, Climate Change & Disaster Risk Management**

**Executing Agency: 245 - Conservation and Environment Protection Authority**

**Objectives:**

To encourage the growth of community based eco-tourism, non-timber forest products, sustainable agriculture through environmentally sustainable practices.

**Status:**

Fully funded by UN.

**Components:**

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 productions, 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) with a few under the UN Conventions including the Sustainable Development Goals (SDG). The program is to assist PNG to promote environmentally sustainable practices in 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		2017 Actual	2018 Budget	5 Year Total	2019	2020	2021	2022	2023
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			30,000.0	30,000.0				
	Sub-Total			30,000.0	30,000.0				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>			30,000.0	30,000.0				
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			30,000.0	30,000.0				
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants			30,000.0	30,000.0				
	b) Self Generating Revenue								
	a) Government Input								
	<b>TOTAL DIRECT FINANCING</b>			30,000.0	30,000.0				
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			30,000.0	30,000.0				
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2017 Actual	2018 Budget	2019	Total Project
Code	Description				
21381	Environment, Climate Change & Disaster Risk Management	0.0	0.0	30,000.0	30,000.0

**247 - Department of Agriculture & Livestock**

**(in Millions of Kina)**

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>Capacity Building</b>							
03131	Productive Partnership for Agriculture Development	30.0	22.0	2.0	2.0	2.0	2.0
05023	Rubber Nursery Development Rehabilitation	15.0	3.0	3.0	3.0	3.0	3.0
<b>Total Capacity Building</b>		<b>45.0</b>	<b>25.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>
<b>Capital Investment</b>							
05038	Spice Board	10.0	2.0	2.0	2.0	2.0	2.0
<b>Total Capital Investment</b>		<b>10.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>
<b>Grand Total</b>		<b>55.0</b>	<b>27.0</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>



**PIP Number: 03131**

**Project Name: Productive Partnership for Agriculture Development**

**Executing Agency: 247 - Department of Agriculture & Livestock**

**Objectives:**

To promote and generate revenue from domestic production of coffee and cocoa, and develop market value chain in the country.

**Status:**

For most of the key indicators, the project is close to reaching the targets, notably on cocoa and coffee yields the targets have been exceeded, together with increased farmers income. There has been some progress particularly on the Component 3 with the roads. However, for 11 roads, (5 in cocoa and 6 in coffee), the deadline of September 15, 2018 to have contracts signed was not reached, and the contracts were still not signed at the end of this mission (5 cocoa roads pending State Solicitor's approval and 6 coffee roads CSTB's approval). Similarly, a succession of issues continues to prevent smooth implementation of the project despite the soon arriving closing date, such as the Cocoa Project Manager contract renewal still pending State Solicitor and CSTB approval despite having been cleared by the WB several months ago.

**Components:**

The major components of the project are:

1. Capacity building.
2. Support for PMU operations.
3. Partnership agreements endorsed for market accessibility.

**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 and other provinces.

**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 support and improve the impact areas where coffee and cocoa are located.

**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 will 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 being implemented.

**Sustainability:**

The Government through DAL and the two commodity entities (CIC & Cocoa Board) have 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 and 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		2017 Actual	2018 Budget	5 Year Total	2019	2020	2021	2022	2023
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments	400.0	300.0						
	Goods and Other Services	600.0	20,950.0	30,000.0	22,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Sub-Total	<b>1,000.0</b>	<b>21,250.0</b>	<b>30,000.0</b>	<b>22,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	17,113.9							
	Sub-Total	<b>17,113.9</b>							
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>18,113.9</b>	<b>21,250.0</b>	<b>30,000.0</b>	<b>22,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>		<b>18,113.9</b>	<b>21,250.0</b>	<b>30,000.0</b>	<b>22,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans	17,113.9	20,250.0	20,000.0	20,000.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,000.0	1,000.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	<b>TOTAL DIRECT FINANCING</b>	<b>18,113.9</b>	<b>21,250.0</b>	<b>30,000.0</b>	<b>22,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>18,113.9</b>	<b>21,250.0</b>	<b>30,000.0</b>	<b>22,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2017	2018	2019	Total Project
Code	Description	Actual	Budget		
21101	Productive Partnership for Agriculture Development	18,113.9	21,250.0	22,000.0	61,363.9



**PIP Number: 05023**

**Project Name: Rubber Nursery Development Rehabilitation**

**Executing Agency: 247 - Department of Agriculture & Livestock**

**Objectives:**

To promote and generate revenue from the development, and rehabilitation of rubber, and further promote downstream processing.

**Status:**

No report has been provided.

**Components:**

The major components include:

1. Rehabilitation of plantations
2. Establishment of nurseries
3. Training and Extension Services
4. Downstream processing

**Location:**

The project will be conducted nationwide.

**Justification:**

Rubber is farmed by Smallholder farmers in Central, Western and parts of Manus and Gulf Provinces. Little attention has been emphasised on the smallholder sector and whilst the private sector continues to soar. Consequently the smallholder sector has deteriorated to non-existence. Therefore the Government is requested through this project to provide support through DAL to revive the sector.

**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)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		3,000.0	2,500.0	500.0	500.0	500.0	500.0	500.0
	Sub-Total		<b>3,000.0</b>	<b>2,500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			12,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0
	Sub-Total			<b>12,500.0</b>	<b>2,500.0</b>	<b>2,500.0</b>	<b>2,500.0</b>	<b>2,500.0</b>	<b>2,500.0</b>
	<b>TOTAL DIRECT PROJECT COST</b>		<b>3,000.0</b>	<b>15,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>3,000.0</b>	<b>15,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		3,000.0	15,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	<b>TOTAL DIRECT FINANCING</b>		<b>3,000.0</b>	<b>15,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>3,000.0</b>	<b>15,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22967	Rubber Nursery Development Rehabilitation	0.0	3,000.0	3,000.0	6,000.0

**PIP Number: 05038**

**Project Name: Spice Board**

**Executing Agency: 247 - Department of Agriculture & Livestock**

**Objectives:**

To promote and generate revenues from the development of spice through domestic production.

**Status:**

DAL has yet to provide a status report on the project. Funding was allocated previously under the project, but there was no report provided by DAL and the Spice Board.

**Components:**

Components include:

1. Capacity building through training and Extension Services
2. Marketing and Trade

**Location:**

Nationwide.

**Justification:**

There are varieties of spices in the country of which the prominent one currently being produced is vanilla. Vanilla is sold at the PNG-Indonesia border. There is a need to promote the growth and down-stream processing of all spices within country for value adding.

**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)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		2,000.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Sub-Total		<b>2,000.0</b>	<b>10,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>		<b>2,000.0</b>	<b>10,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>2,000.0</b>	<b>10,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		2,000.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	<b>TOTAL DIRECT FINANCING</b>		<b>2,000.0</b>	<b>10,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>2,000.0</b>	<b>10,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22982	Spice Board	0.0	2,000.0	2,000.0	4,000.0

**252 - Department of Lands & Physical Planning**

**(in Millions of Kina)**

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>Capital Investment</b>							
05153	Lands Development Program	25.0	5.0	5.0	5.0	5.0	5.0
05154	New State Land Acquisition Program	100.0	20.0	20.0	20.0	20.0	20.0
<b>Total Capital Investment</b>		<b>125.0</b>	<b>25.0</b>	<b>25.0</b>	<b>25.0</b>	<b>25.0</b>	<b>25.0</b>
<b>Grand Total</b>		<b>125.0</b>	<b>25.0</b>	<b>25.0</b>	<b>25.0</b>	<b>25.0</b>	<b>25.0</b>



**PIP Number: 05153**

**Project Name: Lands Development Program**

**Executing Agency: 252 - Department of Lands & Physical Planning**

**Objectives:**

To effectively administer the responsibilities and mandate of the Department of Lands and Physical Planning.

**Status:**

This is a new program to commence implementation in 2019.

**Components:**

Two Main Components are;

1. Capacity Building
2. Improved Processes and Systems

**Location:**

Port Moresby, National Capital District.

**Justification:**

This is an important program captured in the PNGDSP and MTDP III stipulating that DLPP with the support of its partner agencies, play a lead role to provide a secure land market that serves the needs of landowners and contribute to national strategic developments. This project has been designed to improve the 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 the land available for productive infrastructural and economic development

**Capacity:**

DLPP has the capacity to implement the program.

**Beneficiaries:**

Nationwide.

**Sustainability:**

DLPP will sustain the program in the long term.

**05153 Lands Development Program****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Sub-Total			<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>			<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	<b>TOTAL DIRECT FINANCING</b>			<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23135	Lands Development Program	0.0	0.0	5,000.0	5,000.0



**PIP Number: 05154**

**Project Name: New State Land Acquisition Program**

**Executing Agency: 252 - Department of Lands & Physical Planning**

**Objectives:**

To promote effective accessibility to land for the purposes of economic development.

**Status:**

This is a new program to commence implementation in 2019.

**Components:**

The only component is the acquisition of land.

**Location:**

Nationwide.

**Justification:**

The State owns about 3% of the mass whilst the 97% of the land remains under customary land ownership. Unlocking the 97% of the customary land will pave way for the economic development in the country.

**Capacity:**

DLPP has the capacity to implement the project.

**Beneficiaries:**

Nationwide.

**Sustainability:**

The project will be self-sustaining after the acquisition, from the land rentals.

**05154 New State Land Acquisition Program****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets			100,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	Capital Formation								
	Sub-Total			100,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	<b>TOTAL DIRECT PROJECT COST</b>			100,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			100,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			100,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	<b>TOTAL DIRECT FINANCING</b>			100,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			100,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23136	New State Land Acquisition Program	0.0	0.0	20,000.0	20,000.0

**254 - Department of Mineral Policy and Geohazards Management**

**(in Millions of Kina)**

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>Capacity Building</b>							
03632	Landslides Hazard Mapping - Highlands Highway Project	2.5	2.5				
05155	POM Geophysical Observatory Extension	1.2	1.2				
05156	Review of Mining Legislation and Policies (Mining Safety Act	4.0	2.0	2.0			
<b>Total Capacity Building</b>		<b>7.7</b>	<b>5.7</b>	<b>2.0</b>			
<b>Capital Investment</b>							
02936	Rabaul Volcanological Observatory Relocation Project	50.0	2.0	12.0	12.0	12.0	12.0
05222	Land Titles Commission	2.0	2.0				
<b>Total Capital Investment</b>		<b>52.0</b>	<b>4.0</b>	<b>12.0</b>	<b>12.0</b>	<b>12.0</b>	<b>12.0</b>
<b>Grand Total</b>		<b>59.7</b>	<b>9.7</b>	<b>14.0</b>	<b>12.0</b>	<b>12.0</b>	<b>12.0</b>

## 254 - Department of Mineral Policy and Geohazards Management

## AGENCY SUMMARY OF ALL PROJECTS

## Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2017 Actual	2018 Budget	5 Year Total	2019	2020	2021	2022	2023
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1.4	0.3	16.7	6.7	4.0	2.0	2.0	2.0
	Sub-Total	1.4	0.3	16.7	6.7	4.0	2.0	2.0	2.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets			2.0	2.0				
	Capital Formation	0.6	1.2	41.0	1.0	10.0	10.0	10.0	10.0
	Sub-Total	0.6	1.2	43.0	3.0	10.0	10.0	10.0	10.0
	TOTAL DIRECT PROJECT COST	2.0	1.5	59.7	9.7	14.0	12.0	12.0	12.0
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	2.0	1.5	59.7	9.7	14.0	12.0	12.0	12.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2.0	1.5	59.7	9.7	14.0	12.0	12.0	12.0
	TOTAL DIRECT FINANCING	2.0	1.5	59.7	9.7	14.0	12.0	12.0	12.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)	2.0	1.5	59.7	9.7	14.0	12.0	12.0	12.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**PIP Number: 02936**

**Project Name: Rabaul Volcanological Observatory Relocation Project**

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

**Objectives:**

To monitor volcanic activities in the country, conduct research to better understand the behaviour of volcanoes in order to improve eruption forecasting and to conduct volcanic and seismic disaster mitigation activities such as planned evacuations.

**Status:**

Designs for the observatory are completed awaiting construction. The two (2) residential units were completed and launched in 2017. DMPGM requires adequate funding from the State to construct the office complex.

**Components:**

The components include:

1. Land clearing
2. Construction of the office complex
3. Equipping the complex with the necessary equipments.

**Location:**

Kokopo, East New Britain Province.

**Justification:**

The current observatory facilities in Rabaul are exposed to destruction from volcanic eruptions, potential landslips from severe earthquakes and extreme weather conditions. The two (2) buildings are only 3-4 meters from the steep drop. The edges of the cliff have shown signs of failure exposed by development of cracks running parallel to the cliff edge during extraordinary rainy periods. The potential for slips happening in the future are quite high and these could leave the two (2) buildings in a very vulnerable state.

**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)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	398.2	300.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Sub-Total	<b>398.2</b>	<b>300.0</b>	<b>10,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	600.0	1,200.0	40,000.0		10,000.0	10,000.0	10,000.0	10,000.0
	Sub-Total	<b>600.0</b>	<b>1,200.0</b>	<b>40,000.0</b>		<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
	<b>TOTAL DIRECT PROJECT COST</b>	<b>998.2</b>	<b>1,500.0</b>	<b>50,000.0</b>	<b>2,000.0</b>	<b>12,000.0</b>	<b>12,000.0</b>	<b>12,000.0</b>	<b>12,000.0</b>
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>998.2</b>	<b>1,500.0</b>	<b>50,000.0</b>	<b>2,000.0</b>	<b>12,000.0</b>	<b>12,000.0</b>	<b>12,000.0</b>	<b>12,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	998.2	1,500.0	50,000.0	2,000.0	12,000.0	12,000.0	12,000.0	12,000.0
	<b>TOTAL DIRECT FINANCING</b>	<b>998.2</b>	<b>1,500.0</b>	<b>50,000.0</b>	<b>2,000.0</b>	<b>12,000.0</b>	<b>12,000.0</b>	<b>12,000.0</b>	<b>12,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>998.2</b>	<b>1,500.0</b>	<b>50,000.0</b>	<b>2,000.0</b>	<b>12,000.0</b>	<b>12,000.0</b>	<b>12,000.0</b>	<b>12,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
20807	Rabaul Volcanological Observatory Relocation	998.2	1,500.0	2,000.0	4,498.2

**PIP Number: 03632**

**Project Name: Landslides Hazard Mapping - Highlands Highway Project**

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

**Objectives:**

To mitigate the effects of geo-hazards along the identified road corridors or national highways in the country.

**Status:**

DMPGM has completed a landslide hazard map for the whole of Simbu Province in 2013 and Eastern Highlands Province in 2014 and Ramu Highway in 2017. The maps are accompanied by respective technical notes for each critical section.

**Components:**

The project components includes:

- i. Monitoring Meetings
- ii. Landslides Inventory and Planning
- iii. Engagement of technical assistance
- iv. IT hardware/software and training
- v. Review and Data Collection
- vi. Project Awareness
- vii. Field Investigation
- viii. Soil/Rock Sampling and testing
- ix. Data Analysis, Reporting and Presentation
- x. Stakeholder Workshop

**Location:**

The corridors of West and East New Britain Highways.

**Justification:**

There is a history of damage caused by geological hazards on New Britain Island, due to earthquakes and volcanic eruption, as both East and West New Britain host active volcanoes. Given the prevalence of these hazards, it is only appropriate that mapping of the corridors be carried out to verify the locations of potential hazards, which mitigation measures can be identified to minimize risks and effects.

**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 and businesses in the West/East New Britain Provinces.

**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)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,000.0		2,500.0	2,500.0				
	Sub-Total	<b>1,000.0</b>		<b>2,500.0</b>	<b>2,500.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>	<b>1,000.0</b>		<b>2,500.0</b>	<b>2,500.0</b>				
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>		<b>1,000.0</b>		<b>2,500.0</b>	<b>2,500.0</b>				
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,000.0		2,500.0	2,500.0				
	<b>TOTAL DIRECT FINANCING</b>	<b>1,000.0</b>		<b>2,500.0</b>	<b>2,500.0</b>				
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>1,000.0</b>		<b>2,500.0</b>	<b>2,500.0</b>				
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
21664	Landslides Hazard Mapping - Highlands Highway Project	1,000.0	0.0	2,500.0	3,500.0



**PIP Number: 05155**

**Project Name: POM Geophysical Observatory Extension**

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

**Objectives:**

To monitor and mitigate effects of seismic activities throughout the country.

**Status:**

This is a one-off project to be implemented in 2019.

**Components:**

The only component of the project is the construction of the office space.

**Location:**

Port Moresby, National Capital District.

**Justification:**

Because of the growing size of the country's population, the need for adequate planning of the well being and livelihood of the people is paramount. For the natural hazard to be quantified for planning, the acquisition and use of the appropriate technical instruments and human resource are vital, as well as the upgrading of the seismic stations and office.

**Capacity:**

DMPGM has the capacity to implement the project.

**Beneficiaries:**

With the increase in office, the officers within the department are able to perform their tasks effectively.

**Sustainability:**

DMPGM will sustain the operations of the geophysical office.

**05155 POM Geophysical Observatory Extension****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			220.0	220.0				
	Sub-Total			<b>220.0</b>	<b>220.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			1,000.0	1,000.0				
	Sub-Total			<b>1,000.0</b>	<b>1,000.0</b>				
	<b>TOTAL DIRECT PROJECT COST</b>			<b>1,220.0</b>	<b>1,220.0</b>				
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>1,220.0</b>	<b>1,220.0</b>				
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			1,220.0	1,220.0				
	<b>TOTAL DIRECT FINANCING</b>			<b>1,220.0</b>	<b>1,220.0</b>				
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>1,220.0</b>	<b>1,220.0</b>				
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23074	POM Geophysical Observatory Extension	0.0	0.0	1,220.0	1,220.0

**PIP Number: 05156**

**Project Name: Review of Mining Legislation and Policies (Mining Safety Act**

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

**Objectives:**

To promote and strengthen sustainability and compliance in the development of the mining industry.

**Status:**

This is a new project to commence in 2019.

**Components:**

1. Capacity Building - Workshops, Awareness
2. Consultancy

**Location:**

Nationwide

**Justification:**

The effectiveness of the Mining Industry Regulator, MRA, is entirely dependent on the mining policies and legislations development by DMPGM. The current mining sector policies and legislations are outdated and not effective, to the detriment of the State, impacted Provinces, Districts and Landowners. With the development of Wafi-Golpu, a new technology will be involved, the block cave mining, of which is not captured in any policy and legislations of the country. The same applies to the Solwara 1, seabed mining. The development of Geohazards Management Policy will ensure the issuance of codes of building and construction companies in PNG.

**Capacity:**

DMPGM has the capacity to fully implement the project.

**Beneficiaries:**

Nationwide.

**Sustainability:**

DMPGM will sustain implementation of policies with the relevant agencies.

**05156 Review of Mining Legislation and Policies (Mining Safety Act**
**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2017 Actual	2018 Budget	5 Year Total	2019	2020	2021	2022	2023
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			4,000.0	2,000.0	2,000.0			
	Sub-Total			<b>4,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>			
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>			<b>4,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>			
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>4,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>			
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			4,000.0	2,000.0	2,000.0			
	<b>TOTAL DIRECT FINANCING</b>			<b>4,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>			
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>4,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>			
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2017 Actual	2018 Budget	2019	Total Project
Code	Description				
23075	Review of Mining Legislation and Policies (Mining Safety Act	0.0	0.0	2,000.0	2,000.0

**PIP Number: 05222**

**Project Name: Land Titles Commission**

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

**Objectives:**

To mitigate landownership issues within the mining corridors in the country.

**Status:**

This is a new project to be implemented in 2019.

**Components:**

The main component is the funding of the operations of the Lands Title Commission to mediate and resolve landownership issues.

**Location:**

Nationwide, in the mining corridors.

**Justification:**

There has been a lot of landownership issues along the mining corridors. The Lands Titles Commission has been under-resourced, thus has not taken performed its roles effectively and efficiently. The development of the mine projects is critical for the National Government, but it must also address the socio-economic aspects of the projects through proper landowner identification.

**Capacity:**

The department has the capacity to effectively support this project with the Mineral Resource Authority.

**Beneficiaries:**

The landowners will be the beneficiaries of the project.

**Sustainability:**

The project will be sustained by the National Government through its operational costs.

**05222 Land Titles Commission****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets			2,000.0	2,000.0				
	Capital Formation								
<b>A</b>	Sub-Total			<b>2,000.0</b>	<b>2,000.0</b>				
	<b>TOTAL DIRECT PROJECT COST</b>			<b>2,000.0</b>	<b>2,000.0</b>				
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>				<b>2,000.0</b>	<b>2,000.0</b>				
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			2,000.0	2,000.0				
	<b>TOTAL DIRECT FINANCING</b>			<b>2,000.0</b>	<b>2,000.0</b>				
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>2,000.0</b>	<b>2,000.0</b>				
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23162	Land Titles Commission	0.0	0.0	2,000.0	2,000.0

**255 - Department of Petroleum & Energy**

**(in Millions of Kina)**

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>Capacity Building</b>							
04905	DPE Energy Policy Implementation Programme	10.0	2.0	2.0	2.0	2.0	2.0
<b>Total Capacity Building</b>		<b>10.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>
<b>Capital Investment</b>							
05019	Petroleum Agreements Review and Clan Vetting	25.0	5.0	5.0	5.0	5.0	5.0
05157	Development of New Petroleum Projects	50.0	10.0	10.0	10.0	10.0	10.0
<b>Total Capital Investment</b>		<b>75.0</b>	<b>15.0</b>	<b>15.0</b>	<b>15.0</b>	<b>15.0</b>	<b>15.0</b>
<b>Grand Total</b>		<b>85.0</b>	<b>17.0</b>	<b>17.0</b>	<b>17.0</b>	<b>17.0</b>	<b>17.0</b>

**255 - Department of Petroleum & Energy**

## AGENCY SUMMARY OF ALL PROJECTS

## Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2017 Actual	2018 Budget	5 Year Total	2019	2020	2021	2022	2023
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1.0	5.0	85.0	17.0	17.0	17.0	17.0	17.0
	Sub-Total	1.0	5.0	85.0	17.0	17.0	17.0	17.0	17.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	1.0	5.0	85.0	17.0	17.0	17.0	17.0	17.0
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	1.0	5.0	85.0	17.0	17.0	17.0	17.0	17.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1.0	5.0	85.0	17.0	17.0	17.0	17.0	17.0
	TOTAL DIRECT FINANCING	1.0	5.0	85.0	17.0	17.0	17.0	17.0	17.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)	1.0	5.0	85.0	17.0	17.0	17.0	17.0	17.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	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: 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.

**Status:**

This project will commence implementation again in 2019.

**Components:**

The major component is capacity building.

**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)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,000.0		10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Sub-Total	<b>1,000.0</b>		<b>10,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>1,000.0</b>		<b>10,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>		<b>1,000.0</b>		<b>10,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,000.0		10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	<b>TOTAL DIRECT FINANCING</b>	<b>1,000.0</b>		<b>10,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>1,000.0</b>		<b>10,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22849	DPE Energy Policy Implementation Programme	1,000.0	0.0	2,000.0	3,000.0

**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:**

DPE is still to verify the status of the funding that was released 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:**

The Project resources Province.

**Justification:**

This project is important given the magnitude of land issues, especially on benefit sharing. Appropriate verification process of landowners will ensure that they benefit from the various petroleum processes.

**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)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		5,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Sub-Total		<b>5,000.0</b>	<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>		<b>5,000.0</b>	<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>5,000.0</b>	<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	<b>TOTAL DIRECT FINANCING</b>		<b>5,000.0</b>	<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>5,000.0</b>	<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22963	Petroleum Agreements Review and Clan Vetting	0.0	5,000.0	5,000.0	10,000.0

**PIP Number: 05157**

**Project Name: Development of New Petroleum Projects**

**Executing Agency: 255 - Department of Petroleum & Energy**

**Objectives:**

To ensure that the new petroleum projects benefit all stakeholders involved through the project negotiations.

**Status:**

This is a new project to commence implementation in 2019.

**Components:**

The project will be funded through DPE but coordinated with assistance from the Gas Project Coordination Office. Funding will also go to the Gas Project Coordination Office.

Components includes

- ;1. Consultancy
- 2. Meetings/Negotiations
- 3. Workshops
- 4. Training

**Location:**

The project will be coordinated from Port Moresby, National Capital District

**Justification:**

PNG's economy depends on the extractive industry. Given the experience in the PNG LNG negotiations and benefit sharing, the National Government has directed and taken lead with the Government departments/agencies in the negotiation processes. These have started with consultations and discussions on the current policies and legislations the Government has, and to review them so as to benefit the National Government, Sub-Level Governments and the landowners.

**Capacity:**

DPE, with assistance from the Gas Coordination Office, has the capacity to implement the project.

**Beneficiaries:**

The landowners, Provinces and the National Government will benefit from the development of these projects.

**Sustainability:**

The project will end once the petroleum projects are endorsed and developed.

**05157 Development of New Petroleum Projects****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Sub-Total			<b>50,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>50,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>				<b>50,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	<b>TOTAL DIRECT FINANCING</b>			<b>50,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>50,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23078	Development of New Petroleum Projects	0.0	0.0	10,000.0	10,000.0

**258 - Department of Information and Communication**

**(in Millions of Kina)**

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>Capital Investment</b>							
05159	IGIS Roll-Out Program - (E-Government)	25.0	5.0	5.0	5.0	5.0	5.0
<b>Total Capital Investment</b>		<b>25.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>
<b>Grand Total</b>		<b>25.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>





**PIP Number: 05159**

**Project Name: IGIS Roll-Out Program - (E- Government)**

**Executing Agency: 258 - Department of Information and Communication**

**Objectives:**

To provide a Central Government IT platform for communications, dissemination and sharing and storage of information between Government Department and Agencies. To secure Data and information in a centrally managed environment for national interest and sovereignty.

**Status:**

The 2019 way forward plan by the Department for Communications is to rollout IGIS, to provinces and districts. Phase 1 was implemented in 2014 launched by, however it did not continue due to the discontinuity in funding. Technical Audit was commissioned and report based on gap analysis completed to plan for rollout to districts was not circulated.

**Components:**

The components are;

1. Operational cost Data center
2. NCRS & ERMS Applications
3. Training and capacity building.
4. Policy & Others

**Location:**

This is a nationwide program to link all government services from national, provincial & district level through high speed fibre optic network to improve communications and internet services.

**Justification:**

E-government is a modern tool for service delivery, cost cutting, effective, efficient communication and information access. The Integrated Government Information System (IGIS) is a whole of government approach to establish e-government system to enhance government operations and storage & information services.

**Capacity:**

Department of Communications & Information (DCI) has the capacity to implement the project.

**Beneficiaries:**

Public services from national, provincial and district level will be the main beneficiaries of this project.

**Sustainability:**

Department of Communications and information has the capacity and technical know how to implement the project.

**05159 IGIS Roll-Out Program - (E- Government)****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Sub-Total			<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
	<b>TOTAL DIRECT PROJECT COST</b>			<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>				<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	<b>TOTAL DIRECT FINANCING</b>			<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23113	IGIS Roll-Out Program - (E- Government)	0.0	0.0	5,000.0	5,000.0

**259 - Department of Transport**

**(in Millions of Kina)**

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>Capital Investment</b>							
04990	Wewak Wharf Development	82.0	2.0	20.0	20.0	20.0	20.0
04991	Vanimo Wharf Development	82.0	2.0	20.0	20.0	20.0	20.0
05059	Manus Wharf Development	82.0	2.0	20.0	20.0	20.0	20.0
05060	Kikori Wharf Development	82.0	2.0	20.0	20.0	20.0	20.0
05160	National Shipping Service	50.0	10.0	10.0	10.0	10.0	10.0
05161	Missing Link Road (Central - MBP)	45.0	5.0	10.0	10.0	10.0	10.0
05162	NGI Transport Connectivity Project	22.0	2.0	5.0	5.0	5.0	5.0
05228	Re-establish District Plan & Transport Divisions	380.0	100.0	70.0	70.0	70.0	70.0
<b>Total Capital Investment</b>		<b>825.0</b>	<b>125.0</b>	<b>175.0</b>	<b>175.0</b>	<b>175.0</b>	<b>175.0</b>
<b>Grand Total</b>		<b>825.0</b>	<b>125.0</b>	<b>175.0</b>	<b>175.0</b>	<b>175.0</b>	<b>175.0</b>



**PIP Number: 04990**

**Project Name: Wewak Wharf Development**

**Executing Agency: 259 - Department of Transport**

**Objectives:**

The objective is to reconstruct and expand the existing Wewak wharf facilities to meet international standard and to cater for the increasing shipping services and increased economic activities in East Sepik Province.

**Status:**

Tender has been issued and contractor engaged for feasibility studies to secure environmental permit, technical scoping & design which are a pre-requisite requirements for full wharf construction in the following year.

**Components:**

The project components includes:

- 1) Environmental Studies, Survey and Technical Design & Scoping
- 2) Procurement of Equipments & Materials
- 3) Construction & Capital work
- 4) Project Management Unit

**Location:**

The project is located in Wewak, East Sepik Province (ESP).

**Justification:**

The Wewak port is one of the oldest port in the country with a net profit of about K1 million per annum which is not adequate for capital infrastructure development. The port is operated mostly on Community Services Obligation (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 increased tides 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. The upgrading of the port will provide transport access for the movement of people, goods and services, mining operations as promoting businesses in the region.

**Capacity:**

The Department of Transport through its PMU has the capacity to implement the project in coordination with PNG Ports Corporation Limited (PCL) and other relevant agencies.

**Beneficiaries:**

This project will benefit the people of ESP, business houses, MAMOSE Region, PCL, and PNG as a whole.

**Sustainability:**

The wharf, once constructed will be in the custody of PNG Ports Limited as mandated SOE responsible for Ports Administration in the Country for sustainability purpose.

**04990 Wewak Wharf Development****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		1,000.0	80,000.0		20,000.0	20,000.0	20,000.0	20,000.0
	Sub-Total		<b>1,000.0</b>	<b>80,000.0</b>		<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		9,000.0	2,000.0	2,000.0				
	Sub-Total		<b>9,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>				
	<b>TOTAL DIRECT PROJECT COST</b>		<b>10,000.0</b>	<b>82,000.0</b>	<b>2,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>			<b>10,000.0</b>	<b>82,000.0</b>	<b>2,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		10,000.0	82,000.0	2,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	<b>TOTAL DIRECT FINANCING</b>		<b>10,000.0</b>	<b>82,000.0</b>	<b>2,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>10,000.0</b>	<b>82,000.0</b>	<b>2,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22934	Wewak Wharf Development	0.0	10,000.0	2,000.0	12,000.0

**PIP Number: 04991**

**Project Name: Vanimo Wharf Development**

**Executing Agency: 259 - Department of Transport**

**Objectives:**

The overall objective is to reconstruct and expand the existing Vanimo wharf facility to cater for forestry, mining and other economic developments taking place in West Sepik Province. The project is also targeted at accommodating future growth and expansion in trade and business activities in WSP and the region.

**Status:**

Tender has been issued and contractor engaged for environmental feasibility studies, technical design and full scoping for construction work in the following year.

**Components:**

The project components are:

- 1) Feasibility study, survey and Technical design
- 2) Scoping and costing
- 3) Procurement of equipments and materials
- 4) Construction work

**Location:**

The project is located in Vanimo, the Provincial centre of Sandaun Province.

**Justification:**

The Vanimo wharf is one of the oldest port which needs new development. The wharf is located strategically for trade with Asia through Indonesia. In addition, the economic activities is began to increase in the province and the MAMOSE Region such as timber, agricultural products and mining activities. Thus, increased economic activities warrant the current wharf facility to be upgraded to allow for efficient shipping services.

**Capacity:**

The Department of Transport through its PMU has the capacity to implement the project in coordination with PNG Ports Corporation Limited (PCL) and other relevant agencies.

**Beneficiaries:**

This project will benefit the people of Vanimo (Sandaun Province), business houses, MAMOSE Region, PCL, and PNG as a whole.

**Sustainability:**

The wharf, once constructed will be in the custody of PNG Ports Limited as mandated SOE responsible for Ports Administration in the Country for sustainability purpose.

**04991 Vanimo Wharf Development****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		1,000.0	80,000.0		20,000.0	20,000.0	20,000.0	20,000.0
	Sub-Total		<b>1,000.0</b>	<b>80,000.0</b>		<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		9,000.0	2,000.0	2,000.0				
	Sub-Total		<b>9,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>				
	<b>TOTAL DIRECT PROJECT COST</b>		<b>10,000.0</b>	<b>82,000.0</b>	<b>2,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>10,000.0</b>	<b>82,000.0</b>	<b>2,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>
	<b>FINANCING SOURCES</b>								
	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
<b>C</b>	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		10,000.0	82,000.0	2,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	<b>TOTAL DIRECT FINANCING</b>		<b>10,000.0</b>	<b>82,000.0</b>	<b>2,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>10,000.0</b>	<b>82,000.0</b>	<b>2,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>
	<b>FINANCING SOUGHT</b>								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22935	Vanimo Wharf Development	0.0	10,000.0	2,000.0	12,000.0



**PIP Number: 05059**

**Project Name: Manus Wharf Development**

**Executing Agency: 259 - Department of Transport**

**Objectives:**

The project objective is to construct and extend the current wharf berthing facilities to enable increase economic activities taking place in Manus Province Fishery being the major economic sector.

**Status:**

Funding of K10.0 million was allocated in 2018 budget with Contract Documentation and Tendering Process completed. Contract awarded in October 2018. and feasibility studies commenced and will be completed within five months for design work to begin. Project will come under the Major Project Management Unit (MPMU) within the Department of Transport.

**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 West Coast Coast of Manus Island on the declared Economic Zone area of Ndraukei.

**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.

This project will complement the Manus Economic Zone area as declared within the marine zones of South and West Coast of Manus. Fisheries and Tourism are two major players in Economic development in Manus Province.

**Capacity:**

The Department of Transport through its PMU has the capacity to implement the project in coordination with PNG Ports Corporation Limited (PCL) and other relevant agencies.

**Beneficiaries:**

This project will benefit the people of the Manus, business houses, the New Guinea Island Region, PCL, and PNG as a whole.

**Sustainability:**

The wharf, once constructed will be in the custody of PNG Ports Limited as mandated SOE responsible for Ports Administration in the Country for sustainability purpose.

**05059 Manus Wharf Development****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		1,000.0	80,000.0		20,000.0	20,000.0	20,000.0	20,000.0
	Sub-Total		<b>1,000.0</b>	<b>80,000.0</b>		<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		9,000.0	2,000.0	2,000.0				
	Sub-Total		<b>9,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>				
	<b>TOTAL DIRECT PROJECT COST</b>		<b>10,000.0</b>	<b>82,000.0</b>	<b>2,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>10,000.0</b>	<b>82,000.0</b>	<b>2,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>
	<b>FINANCING SOURCES</b>								
	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
<b>C</b>	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		10,000.0	82,000.0	2,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	<b>TOTAL DIRECT FINANCING</b>		<b>10,000.0</b>	<b>82,000.0</b>	<b>2,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>10,000.0</b>	<b>82,000.0</b>	<b>2,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>
	<b>FINANCING SOUGHT</b>								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23003	Manus Wharf Development	0.0	10,000.0	2,000.0	12,000.0

**PIP Number: 05060**

**Project Name: Kikori Wharf Development**

**Executing Agency: 259 - Department of Transport**

**Objectives:**

The objective is to design and construct a new wharf berthing facility to enable increased economic activities taking place in Western & Gulf Province and also complement the new road development from Gulf to Southern Highlands,

**Status:**

Funding of K10.0 million was allocated in 2018 budget with Contract Documentation and Tendering Process completed. Contract awarded in October 2018. and feasibility studies commenced and will be completed within five months for design work to begin. Project will come under the Major Project Management Unit (MPMU) within the Department of Transport.

**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:**

There is huge potential for economic development in the Gulf Province, thus, this new wharf development will cater for and complement other infrastructural and economic potential development such Gulf LNG, Gulf-Southern Highlands Highway, Kerema-Kikori road and other activities that will boost socio-economic growth and raise living standard.

**Capacity:**

The Department of Transport through its PMU has the capacity to implement the project in coordination with PNG Ports Corporation Limited (PCL) and other relevant agencies.

**Beneficiaries:**

This project will benefit the people of the Gulf, business houses, PCL, and PNG as a whole.

**Sustainability:**

The wharf, once constructed will be in the custody of PNG Ports Limited as mandated SOE responsible for Ports Administration in the Country for sustainability purpose.

**05060 Kikori Wharf Development****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		1,000.0	80,000.0		20,000.0	20,000.0	20,000.0	20,000.0
	Sub-Total		<b>1,000.0</b>	<b>80,000.0</b>		<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		9,000.0	2,000.0	2,000.0				
	Sub-Total		<b>9,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>				
	<b>TOTAL DIRECT PROJECT COST</b>		<b>10,000.0</b>	<b>82,000.0</b>	<b>2,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>			<b>10,000.0</b>	<b>82,000.0</b>	<b>2,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		10,000.0	82,000.0	2,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	<b>TOTAL DIRECT FINANCING</b>		<b>10,000.0</b>	<b>82,000.0</b>	<b>2,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>10,000.0</b>	<b>82,000.0</b>	<b>2,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23004	Kikori Wharf Development	0.0	10,000.0	2,000.0	12,000.0

**PIP Number: 05160**

**Project Name: National Shipping Service**

**Executing Agency: 259 - Department of Transport**

**Objectives:**

The primary purpose of this project is to provide a development stimulus for the marginalised disadvantage rural maritime areas of the country that are experiencing poverty due to lack of economic stimulus.

**Status:**

1. South Coast New Britain completed successfully
2. Sepik River Huon to Oro cancelled due to operator having financial problems
3. West Coast, South East and North East New Ireland and North Coast New Britain currently operation
4. Seven new routes currently being tendered.

Project is now put forward for new PIP funding in 2019.

**Components:**

1. Route Selection
2. Tendering and Procurement
3. Bid Evaluation
4. Selection of Shipping Contractors
5. Award of contract
6. Contingencies

**Location:**

The project involves the implementation of a shipping franchise operation through a subsidised project for 11 shipping routes to create development demand and service delivery to the rural maritime communities in Western, Gulf, Central, Milne Bay, Oro, Morobe, Madang, Manus, New Ireland, East New Britain and West New Britain.

**Justification:**

The project will generate increase rural production through sale of local produce in urban centres.

**Capacity:**

Department of Transport has the capacity to implement the project, as it is already doing so. They have undertaken this project under Community Water Transport Project.

**Beneficiaries:**

This project will benefit the National Government, Maritime Provinces, road and sea transport users and the travelling public in the maritime region, international/tourists visitors and the local community at most.

**Sustainability:**

The private sector operator by contract will own the vessels and operate. The government will continue to subsidise the trips to selected routes.

**05160 National Shipping Service****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Sub-Total			<b>50,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
	<b>TOTAL DIRECT PROJECT COST</b>			<b>50,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>50,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	<b>TOTAL DIRECT FINANCING</b>			<b>50,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>50,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23112	National Shipping Service	0.0	0.0	10,000.0	10,000.0

**PIP Number: 05161**

**Project Name: Missing Link Road (Central - MBP)**

**Executing Agency: 259 - Department of Transport**

**Objectives:**

The main objective of this project is to link and upgrade Central and Milne Bay Provinces by road access.

**Status:**

This is a new project to be implemented in 2019. Upon funding preliminary works for feasibility study will commence, that will set pace for the construction phase to start in 2020.

**Components:**

The Major Component to this project includes:

1. Feasibility Study and documentation
2. Procurement
3. Mobilization
4. Construction

**Location:**

The project will be located between Central Province and Milne Bay Province.

**Justification:**

Better road access is prerequisite to socio-economic development as it sets the foundation to harness and stimulate social development and economic growth. The predicament of the made road access do hinder service delivery and access to government services. The consequences are; people dying from curable diseases like TB, Malaria etc., increase in infant mortality rate, low in life expectancy, children being deprived of their right to basic education etc. Hence, this missing link road is critical to the development of PNG as it will connect the Central and Milne Bay Provinces and eventually to Port Moresby while at the same time alleviate the predicaments and socio economic disparity espoused by the people of Central and Milne Bay.

**Capacity:**

The Department of Works has the capacity to execute project implementation given that it has implemented project with similar scope of work successfully. Therefore it is anticipated that capacity constraints will not be an issue.

**Beneficiaries:**

The beneficiaries are people from Central and Milne Bay Provinces and other public users.

**Sustainability:**

Maintenance of the individual roads will be the responsibility of the National Government through DOW and the NRA.

**05161 Missing Link Road (Central - MBP)****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			45,000.0	5,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Sub-Total			<b>45,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
	<b>TOTAL DIRECT PROJECT COST</b>			<b>45,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>45,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			45,000.0	5,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	<b>TOTAL DIRECT FINANCING</b>			<b>45,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>45,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23111	Missing Link Road (Central - MBP)	0.0	0.0	5,000.0	5,000.0



**PIP Number: 05162**

**Project Name: NGI Transport Connectivity Project**

**Executing Agency: 259 - Department of Transport**

**Objectives:**

The objective is to provide a sustainable, efficient and reliable transport connectivity network in the NGI region and continue to the rest of the maritime spots of PNG to unlock economic growth and development.

**Status:**

This is a new pilot project to be implemented in 2019 under the Department of Transport. Upon funding preliminary works will commence.

**Components:**

1. Procure 1 regional ro-ro vessel
2. Procure 2 District Vessels
3. Build 3 barge ramps (Labur, Rakanda & Kokopo)
4. Rehabilitate Labur to Namatanai Road
5. Rehabilitate Labur to Namatani Road
6. Rehabilitate Labur Wharf
6. Land Facilities
7. Contingencies

**Location:**

Project to be piloted in 2019 at coastline between Labur, Rakanda and Kokopo

**Justification:**

This project will stimulate economic and social benefits to the NGI region population such as increase trade, business opportunity, tourism, inter province medical and educational services, travel, agricultural production, agricultural downstream processing businesses, agricultural exports and many more. Productivity and improved livelihood will be expanded.

**Capacity:**

The Department of Transport has the capacity to implement the project with past experience on the management of NMSA, the light house project and the community water transport. It has a Rural Transport Infrastructure Development Division created in the Department with specialised skills officers to deal with this project as well as the rural sea transportation and rural aviation projects.

**Beneficiaries:**

This project will benefit the National Government, NGI Provinces, road and sea transport users and the general travelling public in the NGI region, international/tourists visitors and the local community at most.

**Sustainability:**

It is intended that in the future main assets developed under the project will be managed on a commercial arrangement. The Provincial Government, District, PNG Power, PNG Ports and Department of Transport will arrange for MOAs to consider sustainability of the project.

**05162 NGI Transport Connectivity Project****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			22,000.0	2,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Sub-Total			<b>22,000.0</b>	<b>2,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>22,000.0</b>	<b>2,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>				<b>22,000.0</b>	<b>2,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			22,000.0	2,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	<b>TOTAL DIRECT FINANCING</b>			<b>22,000.0</b>	<b>2,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>22,000.0</b>	<b>2,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23110	NGI Transport Connectivity Project	0.0	0.0	2,000.0	2,000.0

**PIP Number: 05228**

**Project Name: Re-establish District Plan & Transport Divisions**

**Executing Agency: 259 - Department of Transport**

**Objectives:**

The objective of this program is to establish three PTB units in the least developed districts, which can be utilised to deliver projects at the least possible cost.

**Status:**

This is a new programme to be implemented in 2019.

**Components:**

Project selection was done on the basis that districts are completely remote and disadvantaged in the sense that these districts have bare minimum service delivery standards and the same districts are pulling down the national average in the computation of HDI. Once the District Plan and Transport Board (DPTB) is established, the machineries are acquired not only for building road projects but the equipment can also be used on other investment projects such as in health, education, law & order and community and culture especially in terms of earth works, site clearing, grubbing, etc... The districts are:

(1) Salt-Nomane

(2) Obura-Wanenara

3) Ambunti- Drekikir

(4) Pangia-lalibu;

(5) Lagaip-Porgera

(6i) Telefomin; and

(7) South Fly

Given the remoteness of these Districts,

DOT will use not more than 10 per cent of the total funding (about K7 million) to have the machines airlifted and transported to the districts. The machines will be registered with Government PTB Plates (Z Plates) and should remain the property of the District. DOT will also work closely in consultation with the Department of Personnel Management (DPM), Department of Treasury and Department of National Planning & Monitoring (DNPM) to recruit the appropriate and key personnel to look after the District PTB going forward.

**Location:**

Project will be located in selected districts throughout the country

**Justification:**

The least developed districts need to be empowered and at the same time, a lot of money is lost through contracts. Hence, there is the need to establish PTBs at the Districts, starting with the least developed districts. Starting 2019, the District PTB units will be established, which comprises of an office plus the purchase of heavy duty machines such as rollers, graders, bulldozers, etc.

**Capacity:**

DoW has the capacity to facilitate the establishment of the District Plants and Transport Boards through the Provincial Plants and Transport Boards which falls directly under the Provincial Works Divisions.

**Beneficiaries:**

The beneficiaries are the people of some of the most remote and disadvantaged rural districts that have limited access to transport infrastructure services.

**Sustainability:**

The project and PTB unit will be operated through the DoW operations.

**05228 Re-establish District Plan & Transport Divisions****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			380,000.0	100,000.0	70,000.0	70,000.0	70,000.0	70,000.0
	Sub-Total			<b>380,000.0</b>	<b>100,000.0</b>	<b>70,000.0</b>	<b>70,000.0</b>	<b>70,000.0</b>	<b>70,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>			<b>380,000.0</b>	<b>100,000.0</b>	<b>70,000.0</b>	<b>70,000.0</b>	<b>70,000.0</b>	<b>70,000.0</b>
	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>380,000.0</b>	<b>100,000.0</b>	<b>70,000.0</b>	<b>70,000.0</b>	<b>70,000.0</b>	<b>70,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			380,000.0	100,000.0	70,000.0	70,000.0	70,000.0	70,000.0
	<b>TOTAL DIRECT FINANCING</b>			<b>380,000.0</b>	<b>100,000.0</b>	<b>70,000.0</b>	<b>70,000.0</b>	<b>70,000.0</b>	<b>70,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>380,000.0</b>	<b>100,000.0</b>	<b>70,000.0</b>	<b>70,000.0</b>	<b>70,000.0</b>	<b>70,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23167	Re-establish District Plan & Transport Division	0.0	0.0	100,000.0	100,000.0

**261 - Department of Commerce & Industry**

**(in Millions of Kina)**

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>Capacity Building</b>							
05112	Gold Bullion Reserve Policy	2.0	2.0				
<b>Total Capacity Building</b>		<b>2.0</b>	<b>2.0</b>				
<b>Capital Investment</b>							
03206	Pacific Marine Industrial Zone	150.0	30.0	30.0	30.0	30.0	30.0
03220	SME Access Risk Financing Facility	12.4	4.4	2.0	2.0	2.0	2.0
05039	Chimbu Limestone	2.0	2.0				
05234	Reviving and Development of Cooperative Societies	1.0	1.0				
<b>Total Capital Investment</b>		<b>165.4</b>	<b>37.4</b>	<b>32.0</b>	<b>32.0</b>	<b>32.0</b>	<b>32.0</b>
<b>Grand Total</b>		<b>167.4</b>	<b>39.4</b>	<b>32.0</b>	<b>32.0</b>	<b>32.0</b>	<b>32.0</b>



**PIP Number: 03206**

**Project Name: Pacific Marine Industrial Zone**

**Executing Agency: 261 - Department of Commerce & Industry**

**Objectives:**

To promote income earning opportunities through the creation of employment and generate revenue for the National Government through the onshore processing of tuna and through other cargo activities.

**Status:**

Previous loan of US\$95 million 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. The new loan agreement is pending NEC endorsement. Works on the project are delayed pending the new agreement with PRC and also the NEC Decision.

**Components:**

The components are:

1. Container wharf
2. Fishing Port
3. Ice marketing plant
4. Power supply system
5. Water reticulation system
6. Waste treatment plant
7. Road construction and drainage
8. Office building
9. Telecommunication

**Location:**

The project is located in Vidar, Madang Province.

**Justification:**

Tuna resources that are caught in the PNG waters and lands in off-shore processing plants, which results in loss of or transfer of massive income, employment and business opportunities abroad. On the regional, PNG together with other 8 member countries of the Parties to the Nauru Agreement host 60% of the global tuna supply. Of the total catch, less than 10% is processed onshore while 90% (500,000 to 700,000 metric tons) is processed off-shore.

PNG generates revenue from the fishing access license under the Vessel Day Scheme administered by NFA. The lack of on-shore processing of tuna resources has been commonly linked to lack of basic enabling infrastructure such as good road network, international standard port facilities, reliable utilities and streamlined government regulatory processes and conducive tax and fiscal incentives to support onshore processing by international investors.

**Capacity:**

The Department of Commerce and Industry (DCI) in partnership with the Industrial Centres Development Corporation (ICDC), National Fisheries Authority (NFA) and other concerned 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 and will sustain its operations from revenue earned.



**03206 Pacific Marine Industrial Zone****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,159.4	5,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Sub-Total	<b>1,159.4</b>	<b>5,000.0</b>	<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		15,000.0	125,000.0	25,000.0	25,000.0	25,000.0	25,000.0	25,000.0
	Sub-Total		<b>15,000.0</b>	<b>125,000.0</b>	<b>25,000.0</b>	<b>25,000.0</b>	<b>25,000.0</b>	<b>25,000.0</b>	<b>25,000.0</b>
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>1,159.4</b>	<b>20,000.0</b>	<b>150,000.0</b>	<b>30,000.0</b>	<b>30,000.0</b>	<b>30,000.0</b>	<b>30,000.0</b>	<b>30,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>		<b>1,159.4</b>	<b>20,000.0</b>	<b>150,000.0</b>	<b>30,000.0</b>	<b>30,000.0</b>	<b>30,000.0</b>	<b>30,000.0</b>	<b>30,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans		15,000.0	125,000.0	25,000.0	25,000.0	25,000.0	25,000.0	25,000.0
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,159.4	5,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	<b>TOTAL DIRECT FINANCING</b>	<b>1,159.4</b>	<b>20,000.0</b>	<b>150,000.0</b>	<b>30,000.0</b>	<b>30,000.0</b>	<b>30,000.0</b>	<b>30,000.0</b>	<b>30,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>1,159.4</b>	<b>20,000.0</b>	<b>150,000.0</b>	<b>30,000.0</b>	<b>30,000.0</b>	<b>30,000.0</b>	<b>30,000.0</b>	<b>30,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
21109	Pacific Marine Industrial Zone	1,159.4	20,000.0	30,000.0	51,159.4

**PIP Number: 03220**

**Project Name: SME Access Risk Financing Facility**

**Executing Agency: 261 - Department of Commerce & Industry**

**Objectives:**

To promote and encourage the growth of SMEs through the provision of access to credit facilities.

**Status:**

The project was funded through the World bank Loan. Component one has been achieved where BSP had disbursed 1,508 loans valued at K126,494, 270 to the SME Sector which created 2149 jobs, and funded 171 women owned entrepreneurs. Under component two, 80% of the technical assistance had been achieved. For component, 3& 4, 36 Provincial Commerce advisors of the 22 provinces in the country have been trained, 191 SMEs and 185 Women Cohorts. A SME Baseline and a Beneficiary Survey have been completed.

**Components:**

The components are:

1. A SME Finance Risk Sharing Facility (RSF)
2. Performance Based Grant
3. SME Training
4. DCI capacity building

**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:**

PNG lacks easily available access to credit facilities from various financial entities. This project promotes and supports entrepreneurship development and growth, which in turn will stimulate employment generation and other income earning opportunities, thus acting as a conduit to absorb a significant percentage of PNG's ever increasing and under utilized labour force.

**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)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,000.0	12,000.0	12,400.0	4,400.0	2,000.0	2,000.0	2,000.0	2,000.0
	Sub-Total	<b>1,000.0</b>	<b>12,000.0</b>	<b>12,400.0</b>	<b>4,400.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1,125.2							
	Sub-Total	<b>1,125.2</b>							
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>2,125.2</b>	<b>12,000.0</b>	<b>12,400.0</b>	<b>4,400.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>		<b>2,125.2</b>	<b>12,000.0</b>	<b>12,400.0</b>	<b>4,400.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans	1,125.2	10,000.0	2,400.0	2,400.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,000.0	2,000.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	<b>TOTAL DIRECT FINANCING</b>	<b>2,125.2</b>	<b>12,000.0</b>	<b>12,400.0</b>	<b>4,400.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>2,125.2</b>	<b>12,000.0</b>	<b>12,400.0</b>	<b>4,400.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
21262	SME Access Risk Financing Facility	2,125.2	12,000.0	4,400.0	18,525.2

**PIP Number: 05039**

**Project Name: Chimbu Limestone**

**Executing Agency: 261 - Department of Commerce & Industry**

**Objectives:**

To promote income earning opportunities for the people of Chimbu Province and the country by promoting downstream processing of cement and its other by products.

**Status:**

Funding has been allocated over the years but used for administrative consultancy. The 2018 funding was directed as equity in the project. A PSC resolution was for the feasibility studies to be submitted, from the funding previously appropriated. This has not eventuated as the funding has been going to administrative consultancy.

**Components:**

The main component is equity in the project to attract large scale investment.

**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 used domestically and can be exported.

**Capacity:**

DCI does not have the capacity to implement the project so a developer will be sought to implement the project.

**Beneficiaries:**

The project will benefit the Simbu Provincial Government (SPG), the people of Simbu, and the country.

**Sustainability:**

The project is to generate its own revenue to sustain its operations.

**05039 Chimbu Limestone****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		5,000.0	2,000.0	2,000.0				
	Sub-Total		<b>5,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>		<b>5,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>				
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>			<b>5,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>				
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0	2,000.0	2,000.0				
	<b>TOTAL DIRECT FINANCING</b>		<b>5,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>				
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>5,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>				
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22983	Chimbu Limestone	0.0	5,000.0	2,000.0	7,000.0

**PIP Number: 05112**

**Project Name: Gold Bullion Reserve Policy**

**Executing Agency: 261 - Department of Commerce & Industry**

**Objectives:**

To promote the growth of the economy by stabilising the fluctuating value of kina and to decrease inflation.

**Status:**

This is a new project to commence implementation in 2019.

**Components:**

The components are

;1. Operational Costs for the Development of the Policy.

**Location:**

Project will be housed in Department of Commerce and Industry.

**Justification:**

Using gold instead of US Dollars as a tool to sustain the value of kina against the changes in exchange rates and inflation.

**Capacity:**

Department of Commerce and Industry has the capacity to manage and implement the project

**Beneficiaries:**

The Government and people of Papua New Guinea.

**Sustainability:**

Department of Commerce and Industry will sustain the project.

**05112 Gold Bullion Reserve Policy****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			2,000.0	2,000.0				
	Sub-Total			<b>2,000.0</b>	<b>2,000.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>			<b>2,000.0</b>	<b>2,000.0</b>				
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>				<b>2,000.0</b>	<b>2,000.0</b>				
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			2,000.0	2,000.0				
	<b>TOTAL DIRECT FINANCING</b>			<b>2,000.0</b>	<b>2,000.0</b>				
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>2,000.0</b>	<b>2,000.0</b>				
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23076	Gold Bullion Reserve Policy	0.0	0.0	2,000.0	2,000.0

**PIP Number: 05234**

**Project Name: Reviving and Development of Cooperative Societies**

**Executing Agency: 261 - Department of Commerce & Industry**

**Objectives:**

To promote the economic welfare of the people through their participation in the SME activities.

**Status:**

This is a new project to be implemented in 2019.

**Components:**

The components include:

1. Refurbishment & Institutional Strengthening of Cooperative Societies offices nationwide.
2. Capacity building- provide basic training and empower locals on economic and business activities.
3. Baseline study/survey

**Location:**

Project will be housed in Department of Commerce and Industry.

**Justification:**

To cut down on costs associated with sale of rural commodities or goods, households are encouraged to venture into co-operative societies to shoulder the burden of costs together, thus increasing economic benefits.

**Capacity:**

The Department of Commerce and Industry has the capacity to implement the project.

**Beneficiaries:**

The rural communities nationwide.

**Sustainability:**

The project will be sustained by the Department of Commerce and Industry in the long term through their recurrent budget.



**05234 Reviving and Development of Cooperative Societies****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			1,000.0	1,000.0				
	Sub-Total			<b>1,000.0</b>	<b>1,000.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>			<b>1,000.0</b>	<b>1,000.0</b>				
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>				<b>1,000.0</b>	<b>1,000.0</b>				
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			1,000.0	1,000.0				
	<b>TOTAL DIRECT FINANCING</b>			<b>1,000.0</b>	<b>1,000.0</b>				
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>1,000.0</b>	<b>1,000.0</b>				
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23172	Reviving and Development of Cooperative Societies	0.0	0.0	1,000.0	1,000.0

**262 - Department of Industrial Relations**

**(in Millions of Kina)**

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>Capital Investment</b>							
04190	Labour and Industrial Relations Capacity Development	10.0	2.0	2.0	2.0	2.0	2.0
05172	Child Labour and National Employment Policy	5.0	1.0	1.0	1.0	1.0	1.0
<b>Total Capital Investment</b>		<b>15.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>
<b>Grand Total</b>		<b>15.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>

## 262 - Department of Industrial Relations

## AGENCY SUMMARY OF ALL PROJECTS

## Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2017 Actual	2018 Budget	5 Year Total	2019	2020	2021	2022	2023
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	0.5		15.0	3.0	3.0	3.0	3.0	3.0
	Sub-Total	0.5		15.0	3.0	3.0	3.0	3.0	3.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	0.5							
	Sub-Total	0.5							
	TOTAL DIRECT PROJECT COST	1.0		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)	1.0		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	1.0		15.0	3.0	3.0	3.0	3.0	3.0
	TOTAL DIRECT FINANCING	1.0		15.0	3.0	3.0	3.0	3.0	3.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)	1.0		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: 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 which will provide its mandated functional responsibilities.

**Status:**

This is an ongoing project which started with K6 million in 2014, 2015 and in 2017, K2 million was also budgeted but work in the 22 provincial labour offices was detailed. Due to non compliance in the use of money, project delivery and reporting, coupled with in-house management issues resulted in funding suspension in 2018. DLIR has sorted out these issues and has resubmitted the project for funding in 2019 Budget to progress and complete the project.

**Components:**

The main components of the project are:

- (1) Land acquisition in the provinces,
- (2) Construction, renovation of provincial labour offices, staff house
- (3) Provision of logistical support such as boats, vehicles, etc, and
- (4) Labour law reform and capacity building.

**Location:**

The project will be implemented in all 22 provinces but the programme office is based in Port Moresby and will be managed by a Project Management Unit.

**Justification:**

Provincial Labour Offices are run down and with out support facilities such as boats, vehicles, proper functional office space and staff houses. This has prevented officers from performing their job to the best of their abilities. With the funding support, the department will continue to equip itself to fully function and carry out its mandates.

**Capacity:**

The Department of Labour & Industrial Relations has the capacity to implement the project through the Project Steering Committee and Project Management Unit who will provide an overall guidance from the department.

**Beneficiaries:**

The beneficiaries will be the Provincial Labour Offices, the business communities and the Provincial population through the improvement in the provision of labour and employment services.

**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)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	500.0		10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Sub-Total	<b>500.0</b>		<b>10,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	500.0							
	Sub-Total	<b>500.0</b>							
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>1,000.0</b>		<b>10,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>1,000.0</b>		<b>10,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,000.0		10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	<b>TOTAL DIRECT FINANCING</b>	<b>1,000.0</b>		<b>10,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>1,000.0</b>		<b>10,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22136	Labour and Industrial Relations Capacity Development	1,000.0	0.0	2,000.0	3,000.0

**PIP Number: 05172**

**Project Name: Child Labour and National Employment Policy**

**Executing Agency: 262 - Department of Industrial Relations**

**Objectives:**

Firstly, to maintain child labour issues in national and sectoral social and economic policies, legislation and national framework programmes. Secondly, to build and strengthened the technical, institutional and human resource capacity of stakeholders dealing with child labour elimination in PNG. Lastly, to enhance the information on child labour in order to improve the prevention, protection and withdrawal of children from child labor.

**Status:**

A new project to be implemented in 2019.

Project Steering Committee will be established in 2019 to provide management and implementation oversight.

**Components:**

The major components of the project are;

- 1) Logistics
- 2) Awareness and Implementation: and
- 3) Project Administration & Management Costs

**Location:**

The project is housed in DLIR. The project will be rolled-out to the country.

**Justification:**

To monitor and curb child labor activities and ensure amicable solutions for rehabilitation activities are enhanced and for the purpose of combating child labor.

**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 the department.

**Beneficiaries:**

The beneficiaries will be the entire Children population community in the country and the government.

**Sustainability:**

The project will be sustained through department's recurrent budget.

**05172 Child Labour and National Employment Policy**
**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2017 Actual	2018 Budget	5 Year Total	2019	2020	2021	2022	2023
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total			<b>5,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>5,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>				<b>5,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	<b>TOTAL DIRECT FINANCING</b>			<b>5,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>5,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2017 Actual	2018 Budget	2019	Total Project
Code	Description				
23069	Child Labour and National Employment Policy	0.0	0.0	1,000.0	1,000.0

**264 - Department of Works & Implementation**

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2019	2020	2021	2022	2023
<b>Capital Investment</b>							
02211	Rural Bridge Program	45.0	5.0	10.0	10.0	10.0	10.0
02793	PNG Transport Sector Support Program	114.4	114.4				
02997	Highlands Region Roads Improvement Investment Program	75.0	35.0	10.0	10.0	10.0	10.0
03596	ADB Bridge Replacement & Improve Rural Access Project	75.0	35.0	10.0	10.0	10.0	10.0
03968	Lae-Nadzab Road (4 Lane)	80.0	35.0	15.0	10.0	10.0	10.0
04166	Lae City Roads	15.0	5.0	5.0	5.0		
04661	Road Maintenance & Rehabilitation-Phase 2-Additional Funding	88.0	48.0	10.0	10.0	10.0	10.0
04678	Mt Hagen City Roads	25.0	5.0	5.0	5.0	5.0	5.0
04679	National Hghways Rehabilitation & Maintenance Program	25.0	5.0	5.0	5.0	5.0	5.0
04680	Missing Link Roads & Bridges Program	70.0	10.0	20.0	20.0	10.0	10.0
04718	Telefomin-Tabubil Road (missing Link)	25.0	5.0	5.0	5.0	5.0	5.0
04893	Reconstruction of New Britain Highway Bridges	38.7	14.7	6.0	6.0	6.0	6.0
04903	Highlands Region Roads Improvement Investment Program -III	90.0	50.0	10.0	10.0	10.0	10.0
04985	Provincial Towns Roads Rehabilitation Program	95.0	15.0	20.0	20.0	20.0	20.0
04987	National Highways Rehabilitation Program	140.0	20.0	30.0	30.0	30.0	30.0
04988	Sustainable Highlands Highway Rehabilitation Program	55.0	45.0	5.0	5.0		
05048	National Bridges Program	90.0	10.0	20.0	20.0	20.0	20.0
05050	Keltiga Junction to Kagamuga Airport - 4 Lane	44.0	24.0	5.0	5.0	5.0	5.0
05052	Pomio-Kokopo Road (Missing Link)	45.0	5.0	10.0	10.0	10.0	10.0
05089	Hoskins - Kimbe Road	35.0	15.0	5.0	5.0	5.0	5.0
05090	Wau - Bulolo Highway Rehabilitation	45.0	5.0	10.0	10.0	10.0	10.0
05091	Wasa Bridge Construction (Kandep)	45.0	5.0	10.0	10.0	10.0	10.0
05177	Maprik - Lumi Road Reconstruction	25.0	5.0	5.0	5.0	5.0	5.0
05178	Lae-Finchafen	45.0	5.0	10.0	10.0	10.0	10.0



05179	Wabag Maramuni Road	45.0	5.0	10.0	10.0	10.0	10.0
05181	Missing Link Road (Gulf - SHP)	10.0	2.0	2.0	2.0	2.0	2.0
05182	Momase Highway: Mariamberg to Wewak	45.0	5.0	10.0	10.0	10.0	10.0
05184	Manus Provincial Highway	45.0	5.0	10.0	10.0	10.0	10.0
05185	Menyamy - Gulf Highway	45.0	5.0	10.0	10.0	10.0	10.0
05188	Jerema to Hides-4 Road	25.0	5.0	5.0	5.0	5.0	5.0
05189	Hawain Bridge Construction	60.0	20.0	20.0	10.0	10.0	
05191	Golala Road	25.0	5.0	5.0	5.0	5.0	5.0
05192	Bena-Ramu Road	25.0	5.0	5.0	5.0	5.0	5.0
05193	Henganofi-Ramu Road	25.0	5.0	5.0	5.0	5.0	5.0
05194	Kerema-Kikori Road	25.0	5.0	5.0	5.0	5.0	5.0
05195	Usino Ring Road	25.0	5.0	5.0	5.0	5.0	5.0
05196	West Coast Namatanai Road	25.0	5.0	5.0	5.0	5.0	5.0
05197	Yambi - Avatip Road	25.0	5.0	5.0	5.0	5.0	5.0
05198	Kiunga - Aiambak Road	45.0	5.0	10.0	10.0	10.0	10.0
05199	Kiriwina Road	25.0	5.0	5.0	5.0	5.0	5.0
05200	Dirima - Olgain Road Rehabilitation	25.0	5.0	5.0	5.0	5.0	5.0
05201	Maria - Kopiago Road	35.0	10.0	10.0	5.0	5.0	5.0
05210	Northern Highway - Kokoda	25.0	5.0	5.0	5.0	5.0	5.0
05220	Takowas - Monakam Road	25.0	5.0	5.0	5.0	5.0	5.0
05230	Koroba - Kopiago Road	25.0	5.0	5.0	5.0	5.0	5.0
05232	Kokopo City Road	25.0	5.0	5.0	5.0	5.0	5.0
05236	Hiri Lai Road	30.0	10.0	5.0	5.0	5.0	5.0
<b>Total Capital Investment</b>		<b>2,140.1</b>	<b>658.1</b>	<b>398.0</b>	<b>378.0</b>	<b>358.0</b>	<b>348.0</b>
<b>Grand Total</b>		<b>2,140.1</b>	<b>658.1</b>	<b>398.0</b>	<b>378.0</b>	<b>358.0</b>	<b>348.0</b>

**264 - Department of Works & Implementation**  
 AGENCY SUMMARY OF ALL PROJECTS  
 Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2017 Actual	2018 Budget	5 Year Total	2019	2020	2021	2022	2023
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		59.9	319.7	49.7	70.0	70.0	65.0	65.0
	Sub-Total		59.9	319.7	49.7	70.0	70.0	65.0	65.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	149.1	375.6	1,740.4	593.4	308.0	293.0	278.0	268.0
	Sub-Total	149.1	375.6	1,740.4	593.4	308.0	293.0	278.0	268.0
	TOTAL DIRECT PROJECT COST	149.1	435.5	2,060.1	643.1	378.0	363.0	343.0	333.0
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	149.1	435.5	2,060.1	643.1	378.0	363.0	343.0	333.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans	42.5	185.1	233.0	233.0				
	Grants		100.4	125.1	125.1				
	b) Self Generating Revenue								
	a) Government Input	106.5	150.0	1,702.0	285.0	378.0	363.0	343.0	333.0
	TOTAL DIRECT FINANCING	149.1	435.5	2,060.1	643.1	378.0	363.0	343.0	333.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	149.1	435.5	2,060.1	643.1	378.0	363.0	343.0	333.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	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 of this project is to build bridges in rural locations through out PNG to enable rural communities to access government basic services and to bring their agricultural produces to the market with least cost and within minimum time possible.

**Status:**

This is an ongoing project funded by European Investment Bank (EIB) through loan funding which complements the 'ADB-funded Bridges Replacement and Improvement Rural Access Program (ADB BRIRAP). Package 3 & 4 of ADB BRIRAP is carried over to Rural Bridge Program to be implemented. Total of 9 bridges (3 in Sepik Highway and 6 in Ramu Highway ) for both packages were open at CSTB on 2nd February, 2017 and results were submitted to EIB on 23rd of May 2017. EIB gave No-Objection. This had led to the financial envelopes for the packages on the 1st of June 2017 at CSTB where Evaluation were done and submitted to EIB for their Non-Objection. EIB is yet to approve the TEC to evaluate the bids and this had incurred delay in the evaluation process.

**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. Procurement
2. Construction of 3 Bridges along Sepik Highway in East Sepik Province
3. Construction of 6 Bridges along Ramu Highway of Madang Province

**Location:**

The bridges will be implemented in East Sepik and Madang Provinces respectively as per component

**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 diligence processes.

**Beneficiaries:**

The rural population in PNG.

**Sustainability:**

The Department of Works and the NRA will take charge of the works after project implementation is completed. It will also be the responsibility of the concerned districts and provinces as well.

## 02211 Rural Bridge Program

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2017 Actual	2018 Budget	5 Year Total	2019	2020	2021	2022	2023
A	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	2,491.7	42,100.0	45,000.0	5,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Sub-Total	2,491.7	42,100.0	45,000.0	5,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	<b>TOTAL DIRECT PROJECT COST</b>	2,491.7	42,100.0	45,000.0	5,000.0	10,000.0	10,000.0	10,000.0	10,000.0
B	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	2,491.7	42,100.0	45,000.0	5,000.0	10,000.0	10,000.0	10,000.0	10,000.0
<b>FINANCING SOURCES</b>									
C	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans		40,100.0						
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,491.7	2,000.0	45,000.0	5,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	<b>TOTAL DIRECT FINANCING</b>	2,491.7	42,100.0	45,000.0	5,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	2,491.7	42,100.0	45,000.0	5,000.0	10,000.0	10,000.0	10,000.0	10,000.0
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2017	2018	2019	Total Project
Code	Description	Actual	Budget		
20289	Rural Bridge Program	2,491.7	42,100.0	5,000.0	49,591.7

**PIP Number: 03596**

**Project Name: ADB Bridge Replacement & Improve Rural Access Project**

**Executing Agency: 264 - Department of Works & Implementation**

**Objectives:**

The primary objective of this project is to build resilient transport infrastructure specifically double lane bridges in replacing bailey bridges along the 16 national priority roads for the purpose of enhancing socio-economic development for the people using the roads to access basic government goods and services.

**Status:**

This is an ongoing program 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 opened to traffic in August 2017. The Angabanga Bailey bridge has been replaced and had been relocated to Biotou Village, Kairuku District and has currently improved access for the rural population in that area.

Package 2 West New Britain Province: 12 Bridges physical progress is 60% to date after termination. Both contractor and Engineer terminated. Contractor re-tended and only 2 Bids were submitted. The Bid is with NEC for their deliberation and subsequent awarding of contracts.

Package 3 and 4 of the program are implemented in Madang and East Sepik provinces respectively however, it is now financed through European Investment Bank (EIB) under the PNG Rural Bridges Program.

**Components:**

The project is aimed at delivering 2 lane bridges to rural locations throughout the country to provide transport access. Components to this program include 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:**

The program will result in better complete road networks complemented by the bridges (for without this bridges it would be difficult to link the roads). The bridges complete the road links for the delivery of social and economic services between the capital of provinces and remote rural areas. The replaced bailey bridge will be relocated and erected in rural settings to enhance service access and delivery.

**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 as well as the towns and districts that are connected by the 16 National roads.

**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)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	46,200.6	35,000.0	75,000.0	35,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Sub-Total	<b>46,200.6</b>	<b>35,000.0</b>	<b>75,000.0</b>	<b>35,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
	<b>TOTAL DIRECT PROJECT COST</b>	<b>46,200.6</b>	<b>35,000.0</b>	<b>75,000.0</b>	<b>35,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>46,200.6</b>	<b>35,000.0</b>	<b>75,000.0</b>	<b>35,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans	42,200.6	30,000.0	30,000.0	30,000.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input	4,000.0	5,000.0	45,000.0	5,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	<b>TOTAL DIRECT FINANCING</b>	<b>46,200.6</b>	<b>35,000.0</b>	<b>75,000.0</b>	<b>35,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>46,200.6</b>	<b>35,000.0</b>	<b>75,000.0</b>	<b>35,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
21412	ADB Bridge Replacement & Improve Rural Access Project	46,200.6	35,000.0	35,000.0	116,200.6

**PIP Number: 03968**

**Project Name: Lae-Nadzab Road (4 Lane)**

**Executing Agency: 264 - Department of Works & Implementation**

**Objectives:**

The Project is aimed at delivering a four lane road from Lae to Nazab, sealed and upgraded to meet design specifications.

**Status:**

There are two phases for the project

;Phase 1, is 100% complete at the total cost of K235 million (from Bugandi roundabout to Wau-Bulolo turn off). However, there is outstanding contractual obligation of about K77.0 million of the total project cost yet to be settled.

Phase 2, was signed and awarded to China Railway to construct 8km of remaining length of road in 2017 which is from Wau-Buloloturn-off to Nadzab Airport. However no work has been done due to relocation andland issue that continues to evolve during the project implementation. Section2A which is from nine mile turn off to Yalu Bridge will take about 18 months tocomplete at the total cost of K108 million. Section 2B includes construction ofthe Yalu Bridge at the total cost of K26 million and Section 2C which is from Yalu Bridge to Nadzab International Airport turn off at the total cost of K334 million. All in all, the K442 million will be solicited from the China EXIM Bank to fully complete the Lae Four Lane Road Project over the next 4 years.

**Components:**

The whole Lae to Nadzab 4 Lane Highway project was awarded to China Railway International Ltd as endorsed and approved by NEC Special Meeting No: 02/2013, Decision No: 16/2013. The road project was approved to be delivered in different phases. Subsequently, the Lae to Nadzab Road Project was divided into the following four (4) Sections to provide for staged award to China Railway International to meet GoPNG budgetary and planning requirements.

- Section 1: Bugandi Roundabout to Wau/Bulolo Turn off (9km) for the total cost of K235 million;
- Section2A: Wau/Bulolo Turn-off to Yalu River Bridge (8km) for the total cost of K108 million;
- Section 2B: Yalu River Bridge to Nadzab Airport Turnoff (19.7km) at the cost of K334 million: and
- Section 2C: Yalu River Bridge (90 meters) at the cost of K26 million.

**Location:**

Project is in Lae, Morobe Province

**Justification:**

The Lae to Nadzab Highway Investment is a high impact project that aligns well to the Government's agendas of development thus it is considered as a high priority project of the Government. The highway upon completion will significantly reduce travel time, increase traffic volume of goods, enhance service delivery and create a safer road transport infrastructure for commuters travelling in and out of Lae City.

**Capacity:**

Department of Works and Implementation has proven track record and the capacity to procure the contracts for the civil works and relocation of the properties along the road side, including supervision and management of the contracts during the construction phase until completion. The Department of Works and Implementation has supervised a lot of similar projects, hence we have confidence that the road project will be successfully delivered.

**Beneficiaries:**

The new four lane Road will benefit the Residents and business houses of Lae City as well as the people of the Highlands Region, Madang and Morobe Provinces. This road project will change the face of PNG's second largest city and the important industrial hub. The road will also complement the redevelopment of the Nadzab International Airport which is being funded through a Concessional Loan from JICA and GoPNG counterpart funding.



**Sustainability:**

The DoW 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)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	25,000.0	15,000.0	80,000.0	35,000.0	15,000.0	10,000.0	10,000.0	10,000.0
	Sub-Total	<b>25,000.0</b>	<b>15,000.0</b>	<b>80,000.0</b>	<b>35,000.0</b>	<b>15,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
	<b>TOTAL DIRECT PROJECT COST</b>	<b>25,000.0</b>	<b>15,000.0</b>	<b>80,000.0</b>	<b>35,000.0</b>	<b>15,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>25,000.0</b>	<b>15,000.0</b>	<b>80,000.0</b>	<b>35,000.0</b>	<b>15,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans			20,000.0	20,000.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input	25,000.0	15,000.0	60,000.0	15,000.0	15,000.0	10,000.0	10,000.0	10,000.0
	<b>TOTAL DIRECT FINANCING</b>	<b>25,000.0</b>	<b>15,000.0</b>	<b>80,000.0</b>	<b>35,000.0</b>	<b>15,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>25,000.0</b>	<b>15,000.0</b>	<b>80,000.0</b>	<b>35,000.0</b>	<b>15,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
21757	Lae-Nadzab Road (4Lane)	25,000.0	15,000.0	35,000.0	75,000.0

**PIP Number: 04166**

**Project Name: Lae City Roads**

**Executing Agency: 264 - Department of Works & Implementation**

**Objectives:**

The primary objective of this project is to ensure Lae city have a good road network system to reduce travel time, lower maintenance cost on vehicles, boost economic activities and ultimately improve the image of the city.

**Status:**

There are two stages to the project

Stage 1 is 100% physically completed with 20% financially complete (outstanding contractual obligations). Section 2 is 96% physically complete and financially 0 % complete (outstanding contractual obligations).

**Components:**

The outstanding components are the Rehabilitation of Milford Road to Main Wharf, from Aircorps Roundabout to KK Kingstone.

**Location:**

Project is in Lae City, Morobe Province.

**Justification:**

Most of the road network in the city has been affected by big potholes due to heavy rainfalls and overuse by heavy weight vehicles. Lae is the second biggest city in the country, and the industrial hub of PNG, thus need facelift in terms of road maintenance and land scaping. The project have now gradually change improve the image of the road through the project, however more is yet to done to completely uplift the face of the city.

**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:

The Lae city residents, private and public sector workers, commuters and business houses.

**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.

## 04166 Lae City Roads

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2017 Actual	2018 Budget	5 Year Total	2019	2020	2021	2022	2023
A	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	9,998.7	5,000.0	15,000.0	5,000.0	5,000.0	5,000.0		
	Sub-Total	<b>9,998.7</b>	<b>5,000.0</b>	<b>15,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>		
	<b>TOTAL DIRECT PROJECT COST</b>	<b>9,998.7</b>	<b>5,000.0</b>	<b>15,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>		
B	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>9,998.7</b>	<b>5,000.0</b>	<b>15,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>		
<b>FINANCING SOURCES</b>									
C	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	9,998.7	5,000.0	15,000.0	5,000.0	5,000.0	5,000.0		
	<b>TOTAL DIRECT FINANCING</b>	<b>9,998.7</b>	<b>5,000.0</b>	<b>15,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>9,998.7</b>	<b>5,000.0</b>	<b>15,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2017	2018	2019	Total Project
Code	Description	Actual	Budget		
21750	Lae City Roads-(GoPNG)	9,998.7	5,000.0	5,000.0	19,998.7

**PIP Number: 04661**

**Project Name: Road Maintenance & Rehabilitation-Phase 2-Additional Funding**

**Executing Agency: 264 - Department of Works & Implementation**

**Objectives:**

The primary focus of the RMRP II is on rehabilitation and maintenance of national roads in the five (5) coastal provinces existing (Gulf, Central, Madang, Milne Bay and Morobe).

**Status:**

There are four (4) project currently implemented under this program

1. Upgradeto Seal Hula road from Gabone to Gemo Junction (23.9km). Progress made so far is 77%. Variation 01 & 02 (extension to Hula Market) approved by CSTB for additional works. Overall contract to increase by K8m. Forecast completion December 2018.
2. Upgrade to Seal of East Cape road from Yalua to Kehelala (51.2km). The progress made so far is 45% and now 12 weeks behind schedule. Forecast completionNovember 2018.
3. Output and performance base contract for Hiritano Highway from Bridge to Berenia Township. Progress 1.5% Site has handed over but restriction in place until safety and Contractors Environmental and Social Management Plan (CESMP) requirements completed.
4. Upgrade to seal of Costal Highway between Bogia & Awar (25.9km). Project site screening, stakeholders consultation and safeguard assessment undergoing.

**Components:**

The component are as follows;

1. Central Province (Hula Road from Gabone toGemo Junction)
2. Milne Bay East Cape (Road from Yalua to Kehelala)
3. Centralto 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 , Milne Bay and Madang provinces.

**Justification:**

The additional funding would alleviate the deterioration of the five provinces selected roads thus enhancing road-related economic opportunities specificallyfor women for greater participation in the economy and generate income earning activities for themselves and their family. Further, to maximize social and economic returns on investments. Also to enhance service delivery in terms of socio-economical services.

**Capacity:**

Department of Works has the capacity to implement such projects.

**Beneficiaries:**

This program will greatly benefit Gulf, Central, Madang and Milne Bay provinces.

**Sustainability:**

The DoW and NRA will take carriage of the ongoing upkeep and maintenance 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)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	10,000.0	25,000.0	88,000.0	48,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Sub-Total	<b>10,000.0</b>	<b>25,000.0</b>	<b>88,000.0</b>	<b>48,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
	<b>TOTAL DIRECT PROJECT COST</b>	<b>10,000.0</b>	<b>25,000.0</b>	<b>88,000.0</b>	<b>48,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>10,000.0</b>	<b>25,000.0</b>	<b>88,000.0</b>	<b>48,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans		20,000.0	43,000.0	43,000.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input	10,000.0	5,000.0	45,000.0	5,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	<b>TOTAL DIRECT FINANCING</b>	<b>10,000.0</b>	<b>25,000.0</b>	<b>88,000.0</b>	<b>48,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>10,000.0</b>	<b>25,000.0</b>	<b>88,000.0</b>	<b>48,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
22568	Rd Maint and Rehab. Project (RMRP) Phase 2- Additional Fundin	10,000.0	25,000.0	48,000.0	83,000.0

**PIP Number: 04678**  
**Project Name: Mt Hagen City Roads**  
**Executing Agency: 264 - Department of Works & Implementation**

**Objectives:**

To improve the existing town roads network so that it is in good trafficable condition.

**Status:**

The project to be implemented in 2019. Upon funding preliminary works will commence.

**Components:**

The components are;

1. Design and Scoping
2. Procurement
3. Mobilisation
4. Construction:

**Location:**

Mt. Hagen Town, Western Highlands Province.

**Justification:**

A well maintained transport infrastructure is vital for efficient flow of goods and services, and paves the way for economic development.

Further, the upgrading of the roads will complement the four lane roads from Kagamuga to Keltiga junction road.

**Capacity:**

Department of Works has the institutional capacity to manage and supervise the successful implementation of the program through its provincial works office.

**Beneficiaries:**

The beneficiaries are the residents of Mt. Hagen town, government institutions, business houses and PNG as a whole.

**Sustainability:**

DOW and the WHP Administration will take charge of the maintenance and upkeep of the city road system.

**04678 Mt Hagen City Roads****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Sub-Total			<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	<b>TOTAL DIRECT FINANCING</b>			<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22156	Mt Hagen City Roads	0.0	0.0	5,000.0	5,000.0



**PIP Number: 04680**

**Project Name: Missing Link Roads & Bridges Program**

**Executing Agency: 264 - Department of Works & Implementation**

**Objectives:**

The main objective of this program is to cater for road projects that will link regions and/or provinces together through 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 kilometers flat grassland at Talpakul, before reaching the Wahgi. A bridge across the Wahgi would be required to link the two roads. 10km is still remaining to reach Toa River.

2. Kompam-Baiyer: This is an alternative route connecting Kompam in Enga and Baiyer in WHP to link the coastal MAMOSE Region. 14km out of 24km of this missing link Enga (Kompam Ambum District) to Western Highlands (Baiyer District) has been completed. A Bailey bridge has also been completed. A K2.5million contract was awarded to construct a 9km pilot track from Kompam station towards Tupip on the Enga side.

**Components:**

The Major road components to this program includes:

1. Karamui-Gumine ; and 2. Kompam-Baiyer

**Location:**

WHP, Enga and Chimbu,

**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)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	2,500.0	15,000.0	70,000.0	10,000.0	20,000.0	20,000.0	10,000.0	10,000.0
	Sub-Total	<b>2,500.0</b>	<b>15,000.0</b>	<b>70,000.0</b>	<b>10,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
	<b>TOTAL DIRECT PROJECT COST</b>	<b>2,500.0</b>	<b>15,000.0</b>	<b>70,000.0</b>	<b>10,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>2,500.0</b>	<b>15,000.0</b>	<b>70,000.0</b>	<b>10,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,500.0	15,000.0	70,000.0	10,000.0	20,000.0	20,000.0	10,000.0	10,000.0
	<b>TOTAL DIRECT FINANCING</b>	<b>2,500.0</b>	<b>15,000.0</b>	<b>70,000.0</b>	<b>10,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>2,500.0</b>	<b>15,000.0</b>	<b>70,000.0</b>	<b>10,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
21406	Karamui - Gumine (Missing Link)	0.0	10,000.0	5,000.0	15,000.0
22667	Kompam - Baiyer (Missing Link)	2,500.0	5,000.0	5,000.0	12,500.0

**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 in Western and Sandaun Provinces.

**Status:**

This missing link road was funded through Tax credit by the Ok Tedi Mine project for about 4 kilo meters since 2016.

However, there is no work progress due to funds not received to deliver the work plan. This year funding will be use for the technical designs, project administration and capacity development whilst the constructions phase of the project will be funded through the Tax Credit Scheme (TSC).

**Components:**

Project components include

- i) Survey & technical design work
- ii) Project Management Supervision
- iv Capacity Development

**Location:**

The road is to link Tabubil in Western Province and Telefomin in 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 MTDPs, 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 implement this project within the given scope, time frame and resource framework as it has in the past implemented similar project and/or have successfully shown leadership in coordinating project successfully into completion.

**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)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	7,000.0	5,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Sub-Total	<b>7,000.0</b>	<b>5,000.0</b>	<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
	<b>TOTAL DIRECT PROJECT COST</b>	<b>7,000.0</b>	<b>5,000.0</b>	<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>7,000.0</b>	<b>5,000.0</b>	<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	7,000.0	5,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	<b>TOTAL DIRECT FINANCING</b>	<b>7,000.0</b>	<b>5,000.0</b>	<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>7,000.0</b>	<b>5,000.0</b>	<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22632	Telefomin - Tabubil (Missing Link)	7,000.0	5,000.0	5,000.0	17,000.0

**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:**

The project is jointly funded by JICA and the Government of Papua New Guinea. The two(2) constructed under this project are Aum(30m) and Kapiura(40m) bridges. Dai Nippon, a Japanese contractor a Japaness contractor is engaged to implement the bridges with in work plan.

There are two phase to the project

;Phase 1- Ongoing: Mobilization, temporary works 100% complete and approach road construction 100% completed. Overall progress is 50%.

Phase 2 Construction of the Bridges has commenced andis at 50% completion. Full implementation is expected to be completed in 2019.

**Components:**

Project components to this project includes the following:

1. Reconstruction of Aum & Kapiura Bridge
2. Rehabilitation of deteriorated Roads
3. Works for River training

**Location:**

Project is at the Highway between Kimbe -Bialla, WNBP.

**Justification:**

The construction of these two bridges will significantly contribute to the increase in the movement of people, agricultural products and accessibility of Government services to the rural communities while at the same time it will complement the work on the New Britain Highway.

**Capacity:**

The DOW through its Provincial Office has the capacity and technical expertise to satisfactorily implement the project.

**Beneficiaries:**

People/groups that will 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)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		30,430.0	10,670.0	10,670.0				
	Sub-Total		<b>30,430.0</b>	<b>10,670.0</b>	<b>10,670.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	4,999.6	4,000.0	28,000.0	4,000.0	6,000.0	6,000.0	6,000.0	6,000.0
	Sub-Total	<b>4,999.6</b>	<b>4,000.0</b>	<b>28,000.0</b>	<b>4,000.0</b>	<b>6,000.0</b>	<b>6,000.0</b>	<b>6,000.0</b>	<b>6,000.0</b>
	<b>TOTAL DIRECT PROJECT COST</b>	<b>4,999.6</b>	<b>34,430.0</b>	<b>38,670.0</b>	<b>14,670.0</b>	<b>6,000.0</b>	<b>6,000.0</b>	<b>6,000.0</b>	<b>6,000.0</b>
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>4,999.6</b>	<b>34,430.0</b>	<b>38,670.0</b>	<b>14,670.0</b>	<b>6,000.0</b>	<b>6,000.0</b>	<b>6,000.0</b>	<b>6,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants		30,430.0	10,670.0	10,670.0				
	b) Self Generating Revenue								
	a) Government Input	4,999.6	4,000.0	28,000.0	4,000.0	6,000.0	6,000.0	6,000.0	6,000.0
	<b>TOTAL DIRECT FINANCING</b>	<b>4,999.6</b>	<b>34,430.0</b>	<b>38,670.0</b>	<b>14,670.0</b>	<b>6,000.0</b>	<b>6,000.0</b>	<b>6,000.0</b>	<b>6,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>4,999.6</b>	<b>34,430.0</b>	<b>38,670.0</b>	<b>14,670.0</b>	<b>6,000.0</b>	<b>6,000.0</b>	<b>6,000.0</b>	<b>6,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
22809	Reconstruction of New Britain Highway Bridges	4,999.6	34,430.0	14,670.0	54,099.6

**PIP Number: 04903**

**Project Name: Highlands Region Roads Improvement Investment Program -III**

**Executing Agency: 264 - Department of Works & Implementation**

**Objectives:**

To restore roads in the Highlands region in order to continue export growth and to integrate highlands subsistence farming into main stream economy by improving critical road links and establishing a sustainable and effective road maintenance operation.

**Status:**

There are four (4) projects under HRRIP 3.

1) Pangia-Wiru Loop road (31.4km): Physical progress is 10.15% complete whilst Financial progress is 24.15% complete. The contractor's main activity for the first quarter was concentrated on the clearing and grubbing and drainage works. Common excavation and embankment construction has commenced.

2) Gewa-Gembogl (20.40km): Physical progress is 6.06% complete & financial progress is 18% complete. Mobilization of the Contractor and the Engineer is 70% at the end of first quarter.

3) Nipa-Munihi (27.72km): Physical progress is 5.26% complete whilst financial progress is 18.20% complete. Contractor mobilization is 90% complete. Site and engineering is ongoing and nearing completion.

4) Henganofi-Nupuru road (34km): Physical progress is 12.65% complete whilst financial progress is 26.34% complete. Contractor mobilization is 100% complete whilst site establishment of Contractor is nearing completion and subsequently continuation of clearing and grubbing general excavation and installation of CMPS. Also 10km of road have been approved for construction.

**Components:**

The components to tranche 3 includes the following:

1. Pangia-Wiru Loop
2. Gewa-Gembogl
3. Nipa-Munihi
4. Henganofi-Napuru

**Location:**

The HRRIP Tranche 3 location is in Southern Highlands, Simbu and Eastern Highlands Provinces.

**Justification:**

The programme with tranche 3 will deliver 113.52 km of road length in total. The outcome of this programme would be measured by the means of providing good road access for the people of Southern Highlands, Simbu and Eastern Highlands who lives 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 these projects either through construction by itself or outsourcing to private contractors following due processes.

**Beneficiaries:**

People of Southern Highlands, Simbu and Eastern Highlands who lives around or near the project areas.

**Sustainability:**

NRA will take carriage of the routine maintenance and upkeep of these roads after the project is implemented.

**04903 Highlands Region Roads Improvement Investment Program -III****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	4,000.0	40,000.0	90,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Sub-Total	<b>4,000.0</b>	<b>40,000.0</b>	<b>90,000.0</b>	<b>50,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
	<b>TOTAL DIRECT PROJECT COST</b>	<b>4,000.0</b>	<b>40,000.0</b>	<b>90,000.0</b>	<b>50,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>4,000.0</b>	<b>40,000.0</b>	<b>90,000.0</b>	<b>50,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans		30,000.0	40,000.0	40,000.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input	4,000.0	10,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	<b>TOTAL DIRECT FINANCING</b>	<b>4,000.0</b>	<b>40,000.0</b>	<b>90,000.0</b>	<b>50,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>4,000.0</b>	<b>40,000.0</b>	<b>90,000.0</b>	<b>50,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22847	Highlands Region Roads Improvement Investment Program -III	4,000.0	40,000.0	50,000.0	94,000.0



**PIP Number: 04985**

**Project Name: Provincial Towns Roads Rehabilitation Program**

**Executing Agency: 264 - Department of Works & Implementation**

**Objectives:**

The objective of this program is to improve the provincial town road network.

**Status:**

This is a new program to be implemented as of 2019.

**Components:**

The provincial town roads to be implemented in 2019 are

- i) Madang Town Roads
- ii) Kimbe Town Roads
- iii) Goroka Town Roads; and
- iv) Kiunga Town Roads

**Location:**

The projects are located in Madang, Western, Eastern Highlands and West New Britain Provinces.

**Justification:**

The road systems in most of the Provincial Headquarters have deteriorated due to negligence over time. Hence, they need to be maintained to give facelift to the towns and cities. Most importantly, traffic flow needs to be smooth and safe.

**Capacity:**

Department of Works has the capacity to manage, supervise and implement this program.

**Beneficiaries:**

The beneficiaries are the businesses, government institutions and general public.

**Sustainability:**

DOW and NRA will carry out routine maintenance on these roads.

**04985 Provincial Towns Roads Rehabilitation Program****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			95,000.0	15,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	Sub-Total			<b>95,000.0</b>	<b>15,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>
	<b>TOTAL DIRECT PROJECT COST</b>			<b>95,000.0</b>	<b>15,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>95,000.0</b>	<b>15,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			95,000.0	15,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	<b>TOTAL DIRECT FINANCING</b>			<b>95,000.0</b>	<b>15,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>95,000.0</b>	<b>15,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22929	Provincial Towns Roads Rehabilitation Program	0.0	0.0	15,000.0	15,000.0

**PIP Number: 04987**

**Project Name: National Highways Rehabilitation Program**

**Executing Agency: 264 - Department of Works & Implementation**

**Objectives:**

The objective of this project is to upgrade and maintain sections of the national highways to trafficable conditions.

**Status:**

This is a new program to be implemented in 2019, Upon funding preliminary workswill commence.

**Components:**

The major components as of 2019 are:

1. Taipini - Woitape Road Upgrade
2. Kefamo - Lapegu Road
3. Black Konami to Kafana Road
4. Kainantu District town Road upgrade and sealing
5. Lai Bridge - Lama Bridge Road (Highland Highway)
6. Banz - Jimi Highway Upgrade
7. Hela Highway (Margarima - Kandep)
8. Okapa Road Upgrade
9. Mugmamp-Kindeng Runn Road upgrade and sealing
10. Sirunki - Mulitaka Road Construction and Sealing
11. Menyamya to Aseki Road (Morobe)
12. Tating to Finongan Road (Nawaeb, Morobe)
13. Munduku - Malaumanda Road (Detailed design and Feasibility studies) - East Sepik
13. Ialibu - Tambul Road
14. Koutoli toTukupangi Road (SHP)
15. Lipenomu to Peambil (Imbonggu)
16. Pangu - Kandep Roadupgrade and sealing (highlands highway)

**Location:**

The projects are located in

1. Central Province
2. Jiwaka Province
3. Enga Province
4. Hela Province
4. Eastern Highlands Provinces.

**Justification:**

Highways have been deteriorated due to lack of routine maintenance posing risk to travelling public and inaccessibility to services.

**Capacity:**

DOW has the potential to implement such programs and projects

**Beneficiaries:**

Major beneficiaries of this Program will be the people and business houses in provinces in which these road project are located and PNG as whole.

**Sustainability:**

DOW carry out routine maintenance after the project is delivered.

**04987 National Highways Rehabilitation Program****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			140,000.0	20,000.0	30,000.0	30,000.0	30,000.0	30,000.0
	Sub-Total			<b>140,000.0</b>	<b>20,000.0</b>	<b>30,000.0</b>	<b>30,000.0</b>	<b>30,000.0</b>	<b>30,000.0</b>
	<b>TOTAL DIRECT PROJECT COST</b>			<b>140,000.0</b>	<b>20,000.0</b>	<b>30,000.0</b>	<b>30,000.0</b>	<b>30,000.0</b>	<b>30,000.0</b>
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>140,000.0</b>	<b>20,000.0</b>	<b>30,000.0</b>	<b>30,000.0</b>	<b>30,000.0</b>	<b>30,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			140,000.0	20,000.0	30,000.0	30,000.0	30,000.0	30,000.0
	<b>TOTAL DIRECT FINANCING</b>			<b>140,000.0</b>	<b>20,000.0</b>	<b>30,000.0</b>	<b>30,000.0</b>	<b>30,000.0</b>	<b>30,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>140,000.0</b>	<b>20,000.0</b>	<b>30,000.0</b>	<b>30,000.0</b>	<b>30,000.0</b>	<b>30,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22931	National Highways Rehabilitation Program	0.0	0.0	20,000.0	20,000.0

**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 stimulate economic growth.

**Status:**

This project is to implement and construct double lane road from Nazab, Morobe Province to Kagamuga Airport WHP. There are two phases to this program.. Currently Phase 1 is being implemented starting with the procurement of contracts.

**Components:**

The components to this project includes the following:

1. Construction of Project Management Office
2. Procurement of PMO Consultants
3. Construction Supervision Consultants (CSC)
4. Civil Works Contracts

**Location:**

The project will be implemented from Nadzab - Highlands Highway- Mt Hagen.

**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 of this project.

**Beneficiaries:**

The population of the Highlands Provinces and Morobe, Government Institutions and Business Houses will be the major beneficiaries of this project.

**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)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		5,000.0	15,000.0	5,000.0	5,000.0	5,000.0		
	Sub-Total		<b>5,000.0</b>	<b>15,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>		
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	325.4	20,000.0	40,000.0	40,000.0				
	Sub-Total	<b>325.4</b>	<b>20,000.0</b>	<b>40,000.0</b>	<b>40,000.0</b>				
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>325.4</b>	<b>25,000.0</b>	<b>55,000.0</b>	<b>45,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>		
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>325.4</b>	<b>25,000.0</b>	<b>55,000.0</b>	<b>45,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans	325.4	20,000.0	40,000.0	40,000.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0	15,000.0	5,000.0	5,000.0	5,000.0		
	<b>TOTAL DIRECT FINANCING</b>	<b>325.4</b>	<b>25,000.0</b>	<b>55,000.0</b>	<b>45,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>325.4</b>	<b>25,000.0</b>	<b>55,000.0</b>	<b>45,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22932	Sustainable Highlands Highway Rehabilitation Program	325.4	25,000.0	45,000.0	70,325.4

**PIP Number: 05048**

**Project Name: National Bridges Program**

**Executing Agency: 264 - Department of Works & Implementation**

**Objectives:**

This objective of this bridge program is to provide road access to the mass of the population by building durable national bridges to link up roads that provide access to areas that have potential for economic growth, revenue generation and basic service delivery.

**Status:**

Of the K10m appropriated in 2018, K8m has been drawn down by DoW. Ground works for the Lagaip and Robinson bridges started late 2018, and will be carried forward into 2019. The Koimumu Bridge & Culverts will be scoped and designed in 2019 going forward.

**Components:**

The program will comprise of following bridges:

1. Robinson Bridge (Central)
2. Koimumu Road Bridges & Culverts (WNB)
3. Lagaip Bridge (Enga)
4. Kaveve and Fimito Bridges (EHP)

These are all ongoing components of the program except for the Koimumu road bridges & culverts, which is taken on board as of 2019.

**Location:**

The project will be implemented in Laiagam District, Enga Province, Abau in Central Province and Talasea in West New Britain province.

**Justification:**

The identified bridges are seen to be missing links, where there are Government institutions, mass population that need transport access and Government services. Also, the people in the respective locations need the bridges (and road) to bring their agriculture produce to the markets.

**Capacity:**

The Department of Works (DoW) has the capacity to execute implementation of this project. DoW will consult the relevant recipient Provincial Governments for their contributions to trigger draw down and construction of the said bridges programmes.

**Beneficiaries:**

The people of Laiagam and Porgera in Enga Province, Abau in Central Province, Talasea in WNB, Eastern Highlands Province road users and private sector operators are beneficiaries of the National Bridges Programme.

**Sustainability:**

The road and bridge will be assets of the National Government, hence will be maintained by the Government through DoW.

**05048 National Bridges Program****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		10,000.0	90,000.0	10,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	Sub-Total		<b>10,000.0</b>	<b>90,000.0</b>	<b>10,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>		<b>10,000.0</b>	<b>90,000.0</b>	<b>10,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>
	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>10,000.0</b>	<b>90,000.0</b>	<b>10,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		10,000.0	90,000.0	10,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	<b>TOTAL DIRECT FINANCING</b>		<b>10,000.0</b>	<b>90,000.0</b>	<b>10,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>10,000.0</b>	<b>90,000.0</b>	<b>10,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22992	National Bridges Program	0.0	10,000.0	10,000.0	20,000.0



**PIP Number: 05050**

**Project Name: Keltiga Junction to Kagamuga Airport - 4 Lane**

**Executing Agency: 264 - Department of Works & Implementation**

**Objectives:**

The objective of this project is to upgrade and rehabilitate the existing two-lane road to a four-lane highway to allow for enhance mobility of people and provision of goods and services.

**Status:**

The project is currently under construction lifting the image of Hagen town as regional economic hub for the highlands region while at the same time complement the work done under Sustainable Highlands Highway Investment Improvement Program (HIIP) and Civil Aviation Development Investment Project (CADIP)

**Components:**

The components to this project includes the following:

1. Land Acquisition
2. Clearing and Grubbing
3. Construction
4. Sealing

**Location:**

Mt, Hagen, Western Highlands Province

**Justification:**

Mt. Hagen is the third largest city in the country and host to a number of important government institutions and business houses. Due to over use of the road by heavy duty vehicles from resources developers and increased economic activities in the 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, 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)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		4,000.0	24,000.0	4,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Sub-Total		<b>4,000.0</b>	<b>24,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		20,000.0	20,000.0	20,000.0				
	Sub-Total		<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>				
	<b>TOTAL DIRECT PROJECT COST</b>		<b>24,000.0</b>	<b>44,000.0</b>	<b>24,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>24,000.0</b>	<b>44,000.0</b>	<b>24,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans		20,000.0	20,000.0	20,000.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input		4,000.0	24,000.0	4,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	<b>TOTAL DIRECT FINANCING</b>		<b>24,000.0</b>	<b>44,000.0</b>	<b>24,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>24,000.0</b>	<b>44,000.0</b>	<b>24,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22994	Keltiga Junction to Kagamuga Airport - 4 Lane	0.0	24,000.0	24,000.0	48,000.0

**PIP Number: 05052**

**Project Name: Pomio-Kokopo Road (Missing Link)**

**Executing Agency: 264 - Department of Works & Implementation**

**Objectives:**

The primary purpose of this project is to connect the missing link between Kokopo and Pomio in ENBP that will provide access for service delivery and economic development.

**Status:**

This project was funded (K10m) in 2018 and that captured the missing link accessing mostly the coastal areas between Kokopo and Pomio whilst at the same time link to other parts of the province for the next five years. Due to financial constrain, implementation was delayed.

**Components:**

Scoping, Design, Capital Works and Project Administrations.

**Location:**

Pomio and Kokopo, East New Britain Province.

**Justification:**

The propose Pomio - Kokopo road links remote location with strong agriculture base, and will increase cash crop production thus improving the living standards and well being through government services from Kokopo and Pomio. This road will also increase traffic volume and decrease travel time on boat/ship. This is hte begining of the South Coast Corridor highway.

**Capacity:**

DOW has the capacity and manpower to implement this project given that it has implemented similar project in the past.

**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)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		3,000.0	40,000.0		10,000.0	10,000.0	10,000.0	10,000.0
	Sub-Total		<b>3,000.0</b>	<b>40,000.0</b>		<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		7,000.0	5,000.0	5,000.0				
	Sub-Total		<b>7,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>				
	<b>TOTAL DIRECT PROJECT COST</b>		<b>10,000.0</b>	<b>45,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>10,000.0</b>	<b>45,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		10,000.0	45,000.0	5,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	<b>TOTAL DIRECT FINANCING</b>		<b>10,000.0</b>	<b>45,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>10,000.0</b>	<b>45,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22996	Pomio-Kokopo Road (Missing Link)	0.0	10,000.0	5,000.0	15,000.0

**PIP Number: 05089**

**Project Name: Hoskins - Kimbe Road**

**Executing Agency: 264 - Department of Works & Implementation**

**Objectives:**

The objective of this project 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 project has completed the scoping and design with the K5 million appropriated and is now in procurement process.

**Components:**

Components to this project includes the following:

1. Scoping,
2. Design,
3. Capital Works and
4. 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 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)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		6,000.0	35,000.0	15,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Sub-Total		<b>6,000.0</b>	<b>35,000.0</b>	<b>15,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		9,000.0						
	Sub-Total		<b>9,000.0</b>						
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>		<b>15,000.0</b>	<b>35,000.0</b>	<b>15,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>			<b>15,000.0</b>	<b>35,000.0</b>	<b>15,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans		5,000.0	10,000.0	10,000.0				
	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
	<b>TOTAL DIRECT FINANCING</b>		<b>15,000.0</b>	<b>35,000.0</b>	<b>15,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>15,000.0</b>	<b>35,000.0</b>	<b>15,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23033	Hoskins - Kimbe Road	0.0	15,000.0	15,000.0	30,000.0

**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 project was allocate funding of K10 million in 2018 however due to financial constrain and coupled with poor weather condition there was nil implementation.

**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)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		1,000.0	40,000.0		10,000.0	10,000.0	10,000.0	10,000.0
	Sub-Total		<b>1,000.0</b>	<b>40,000.0</b>		<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		9,000.0	5,000.0	5,000.0				
	Sub-Total		<b>9,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>				
	<b>TOTAL DIRECT PROJECT COST</b>		<b>10,000.0</b>	<b>45,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>10,000.0</b>	<b>45,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		10,000.0	45,000.0	5,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	<b>TOTAL DIRECT FINANCING</b>		<b>10,000.0</b>	<b>45,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>10,000.0</b>	<b>45,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23034	Wau - Bulolo Highway Rehabilitation	0.0	10,000.0	5,000.0	15,000.0



**PIP Number: 05091**

**Project Name: Wasa Bridge Construction (Kandep)**

**Executing Agency: 264 - Department of Works & Implementation**

**Objectives:**

The primary objective of this project is to construct the bridge to good trafficable condition to enhance transport access for the lower Wage people of Kandep to the main highway.

**Status:**

The construction of Wasa River Bridge has been procured with designs and documentation completed. Construction will commence in 2019.

**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)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		500.0	40,000.0		10,000.0	10,000.0	10,000.0	10,000.0
	Sub-Total		<b>500.0</b>	<b>40,000.0</b>		<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		4,500.0	5,000.0	5,000.0				
	Sub-Total		<b>4,500.0</b>	<b>5,000.0</b>	<b>5,000.0</b>				
	<b>TOTAL DIRECT PROJECT COST</b>		<b>5,000.0</b>	<b>45,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>			<b>5,000.0</b>	<b>45,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0	45,000.0	5,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	<b>TOTAL DIRECT FINANCING</b>		<b>5,000.0</b>	<b>45,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>5,000.0</b>	<b>45,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23035	Wasa Bridge Construction (Kandep)	0.0	5,000.0	5,000.0	10,000.0

**PIP Number: 05177**

**Project Name: Maprik - Lumi Road Reconstruction**

**Executing Agency: 264 - Department of Works & Implementation**

**Objectives:**

The primary object of this project is to link Maprik in East Sepik Province to Lumi in West Sepik Province by road.

**Status:**

This is a new project that will be implemented in 2019. Upon funding preliminary works will commence.

**Components:**

The major components are;

1. Feasibility Study and Design
2. Procurement
3. Mobilisation
4. Construction

**Location:**

The project will be located in Maprik, East Sepik Province and Lumi, West Sepik Province.

**Justification:**

Better road access is prerequisite to socio-economic development as it sets the foundation to harness and stimulate social development and economic growth. The consequences of not having a good road network and people dying from curable diseases like TB, Malaria, children not going to school no access for transporting agriculture produce, thus this road is eminent.

**Capacity:**

DOW has the capacity to implement the project given that it has in the past implement similar project with similar scope of work successfully.

**Beneficiaries:**

The beneficiaries are the people of Maprik of ESP and Lumi of WSP.

**Sustainability:**

This project is will be maintained and sustained through the East and West Sepik Province's Annual Budget appropriations, the concern districts and other supporting financing.

**05177 Maprik - Lumi Road Reconstruction****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Sub-Total			<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>				<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	<b>TOTAL DIRECT FINANCING</b>			<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23109	Maprik - Lumi Road Reconstruction	0.0	0.0	5,000.0	5,000.0

**PIP Number: 05178**  
**Project Name: Lae-Finchafen**  
**Executing Agency: 264 - Department of Works & Implementation**

**Objectives:**

The primary objective of this project is to connect Finschhafen to Lae City and through Tewai-Siassi and Kabwum district.

**Status:**

This is a new project to be implemented in 2019.

**Components:**

The components are:

1. Feasibility Study and Design & Scoping
2. Documentation
3. Procurement
4. Mobilisation

**Location:**

Morobe Province.

**Justification:**

Impassable roads have impeded socio-economic development although there is vast economic potential in the region. Lack of access has resulted in people dying from curable disease like TB Malaria etc. Further, the cost of travelling is a nightmare given that the only way in and out is through air or sea where only few people who can afford to travel. Therefore this road is eminent and critical for service delivery and as well as access to basic government services for socio-economic development.

**Capacity:**

DOW has the capacity and the technical know-how to implement the project.

**Beneficiaries:**

The people of Morobe especially the people of Finschhafen, Tewai-Siassi and Kabum known as the Fisika region.

**Sustainability:**

Upon project completion DOW Provincial (Morobe) subsidiary will work in collaboration with NRA to ensure that this project is maintained and sustained.

## 05178 Lae-Finchafen

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2017 Actual	2018 Budget	5 Year Total	2019	2020	2021	2022	2023
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			45,000.0	5,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Sub-Total			45,000.0	5,000.0	10,000.0	10,000.0	10,000.0	10,000.0
<b>B</b>	<b>TOTAL DIRECT PROJECT COST</b>			45,000.0	5,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			45,000.0	5,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	<b>FINANCING SOURCES</b>								
	<b>IDENTIFIED FINANCING</b>								
<b>C</b>	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			45,000.0	5,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	<b>TOTAL DIRECT FINANCING</b>			45,000.0	5,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			45,000.0	5,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	<b>FINANCING SOUGHT</b>								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2017 Actual	2018 Budget	2019	Total Project
Code	Description				
23108	Lae - Finchafen	0.0	0.0	5,000.0	5,000.0

**PIP Number: 05179**

**Project Name: Wabag Maramuni Road**

**Executing Agency: 264 - Department of Works & Implementation**

**Objectives:**

The primary objective of this project is to link, construct and upgrade the road from Maramuni to Wabag Town.

**Status:**

This is a new project that will be implemented in 2019. Upon funding preliminary work will commence for the 65km of pilot track road between Mulitaka - Maramuni and to Ambuit.

**Components:**

The components are:

1. Feasibility Study and Design & Scoping
2. Documentation
3. Procurement
4. Mobilisation

**Location:**

The project will be located between Maramuni and Wabag Town in Enga Province.

**Justification:**

The road is a government priority as this road is part of the Highlands Corridor Road Network and an alternative route to coastal seaports, that will have dramatic socio-economic impact for people living and commuting between the districts. Also, Maramuni has untapped economic potential thus the road is eminent to provoke economic activities.

**Capacity:**

DOW has the capacity and the technical know-how to implement the project given that it has in the past executed projects with similar scope of works. Therefore, capacity is not anticipated to be an issue.

**Beneficiaries:**

The people of Maramuni and Wabag in Enga Province.

**Sustainability:**

The project will be maintained after project completion by DOW.

**05179 Wabag Maramuni Road****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			45,000.0	5,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Sub-Total			<b>45,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
	<b>TOTAL DIRECT PROJECT COST</b>			<b>45,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>45,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			45,000.0	5,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	<b>TOTAL DIRECT FINANCING</b>			<b>45,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>45,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23107	Wabag Maramuni Road	0.0	0.0	5,000.0	5,000.0



**PIP Number: 05181**

**Project Name: Missing Link Road (Gulf - SHP)**

**Executing Agency: 264 - Department of Works & Implementation**

**Objectives:**

The primary objective of this project is to link Southern Highlands Provinces to Gulf Province by road.

**Status:**

This is an ongoing project financed by the National government. However, implementation has been slow due to financial constraints and other related issues. The project civil works will be financed through TCS, this PIP funding will be used to carry out feasibility studies and design.

**Components:**

The components are;

1. Design and Scoping
2. Procurement
3. Mobilisation

**Location:**

Located between Southern Highlands and Gulf Provinces.

**Justification:**

Better road access is prerequisite to socio-economic development this will need to deliver this key road.

**Capacity:**

DOW has the capacity to implement such project.

**Beneficiaries:**

The beneficiaries are;

- The people of SHP and Gulf Province
- Business Houses
- Other highlands provinces

**Sustainability:**

The project will be maintained by National Government through Department of Works (DOW) and National Road Authority (NRA).

**05181 Missing Link Road (Gulf - SHP)****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Sub-Total			<b>10,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
	<b>TOTAL DIRECT PROJECT COST</b>			<b>10,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>10,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	<b>TOTAL DIRECT FINANCING</b>			<b>10,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>10,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23106	Missing Link Road (Gulf - SHP)	0.0	0.0	2,000.0	2,000.0

**PIP Number: 05182**

**Project Name: Momase Highway: Mariamberg to Wewak**

**Executing Agency: 264 - Department of Works & Implementation**

**Objectives:**

This road is to be built to link up areas within sepik.

**Status:**

This a new project to be implemented in 2019.

**Components:**

1. Feasibility Study
2. Design
3. Construction

**Location:**

From Mariamberg in Angoram District to Wewak, ESP

**Justification:**

This road is a missing link road to be implemented and constructed as it will open up economic opportunities that will improve living standards of the people along this road corridor and this will form part of the Momase Highway and will provide access for service delivery.

NEC had approved the National Roads Strategy (NRS) NO/S128/2018 in 2018 to capture this road as one of the missing link road to be implemented and constructed in 2019.

**Capacity:**

Project will be managed through DOW and has the capacity to implement this project.

**Beneficiaries:**

The people of Angoram District and East Sepik Province.

**Sustainability:**

It will be the responsibility of the Provincial Government and the Angoram District to maintain and take ownership of this project.

**05182 Momase Highway: Mariamberg to Wewak****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			45,000.0	5,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Sub-Total			<b>45,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>45,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>				<b>45,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			45,000.0	5,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	<b>TOTAL DIRECT FINANCING</b>			<b>45,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>45,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23105	Momase Highway: Mariamberg to Wewak	0.0	0.0	5,000.0	5,000.0

**PIP Number: 05184**

**Project Name: Manus Provincial Highway**

**Executing Agency: 264 - Department of Works & Implementation**

**Objectives:**

The primary objective of this project is to rehabilitate and upgrade the Manus National Highway.

**Status:**

The last maintenance work on this road were done through World Bank Program in 2012. This a new funding under PIP in 2019.

**Components:**

1. NBC to Tingou Road Upgrade
2. Tingou to Bundralis Road Upgrade
3. Bundralis to Ndrehet Road Upgrade
4. Ndrehet to Ndrahukei Road Upgrade
5. Tingou to Bunai/Lawes Road Upgrade

**Location:**

Project is located on the Highway of Manus Province

**Justification:**

The cost of delivering a service to an LLG or community in Manus Province may cost double or triple because accessibility to all parts of Manus are difficult by roads. Approximately 70% of the population rely heavily on sea transport and are scatter all around Manus Island. This road network once complete and link will definitely reduce cost of service delivery for the people of Manus. Upgrading of the existing road to enhance access to Lorengau Town to access basic government services and market to sell their produce. This road has been lacking regular and periodic maintenance over the years and as such have deteriorated causing impasse to traffic and people from accessing government basic services and for the people to transport their produce to market.

**Capacity:**

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

**Beneficiaries:**

Out of total 131 wards in the twelve LLGs of Manus Province, 101 wards will directly benefit from this project when completed.

**Sustainability:**

Department of Works and the Manus Provincial Administration will take carriage of the routine maintenance and up keep.

**05184 Manus Provincial Highway****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			45,000.0	5,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Sub-Total			<b>45,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
	<b>TOTAL DIRECT PROJECT COST</b>			<b>45,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>45,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			45,000.0	5,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	<b>TOTAL DIRECT FINANCING</b>			<b>45,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>45,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23104	Manus Provincial Highway	0.0	0.0	5,000.0	5,000.0

**PIP Number: 05185**

**Project Name: Menyama - Gulf Highway**

**Executing Agency: 264 - Department of Works & Implementation**

**Objectives:**

The overall objective of this project is to open up the link from Lae -Menyama-Gulf-Pom to open up access to basic services for the inhabitants living within/along this road corridor.

**Status:**

This is a new road construction stretching 250 kilometres from Markham to Menyama District to Malalaua in Gulf Province.

**Components:**

The major components are:

1. Feasibility Study
2. Land Investigation & Acquisition
3. Survey, Technical Design and costing
4. Civil Works/Construction
5. Project Administration

**Location:**

The road stretches from Morobe Province to Gulf Province.

**Justification:**

The completion of the road will promote flow of business, reduce commercial transaction cost between two major commercial hub and alleviate pockets of poverty corridor areas.

**Capacity:**

Project to be managed by Department of Works who has capacity to provide on the ground.

**Beneficiaries:**

The government, businesses, travelling public and local communities within these areas

**Sustainability:**

Maintenance program under DOW will take charge of the upkeep.

**05185 Menyamya - Gulf Highway****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			45,000.0	5,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Sub-Total			<b>45,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
	<b>TOTAL DIRECT PROJECT COST</b>			<b>45,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>45,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			45,000.0	5,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	<b>TOTAL DIRECT FINANCING</b>			<b>45,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>45,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23103	Menyamya - Gulf Highway	0.0	0.0	5,000.0	5,000.0



**PIP Number: 05188**

**Project Name: Jerema to Hides-4 Road**

**Executing Agency: 264 - Department of Works & Implementation**

**Objectives:**

To construction road from Jerema to Hides 4.

**Status:**

New project for PIP funding in 2019.

**Components:**

Components are:

1. Feasibility Study
2. Design
3. Construction
4. Administration

**Location:**

Komo-Magarima District, Hela Province

**Justification:**

Hela Province is one of the major contributor to the revenue pack of the country through oil and gas, yet lack adequate basic infrastructures like the road resulting in rural people have migrating other places to access adequate services. This the need to build this key infrastructure.

**Capacity:**

Department of Works (DoW) has the capacity to implement such projects.

**Beneficiaries:**

The primary beneficiaries are the 150, 000 rural populations of this project area.

**Sustainability:**

DoW will take carriage of the up keep.

## 05188 Jerema to Hides-4 Road

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2017 Actual	2018 Budget	5 Year Total	2019	2020	2021	2022	2023
A	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Sub-Total			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	<b>TOTAL DIRECT PROJECT COST</b>			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
B	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
<b>FINANCING SOURCES</b>									
C	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	<b>TOTAL DIRECT FINANCING</b>			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2017 Actual	2018 Budget	2019	Total Project
Code	Description				
23102	Jerema to Hides-4 Road	0.0	0.0	5,000.0	5,000.0

**PIP Number: 05189**

**Project Name: Hawain Bridge Construction**

**Executing Agency: 264 - Department of Works & Implementation**

**Objectives:**

The Primary objective is to replace and reconstruct the Hawain Bridge to enable the rural population to access basic goods and services between East Sepik and West Sepik Provinces.

**Status:**

This is a new project to be implemented in 2019. Built during the late 1970's, this old bridge is seeing deterioration and requires major uplift. The new bridge will now have a two lane access.

**Components:**

Components include:

1. Technical Scoping/Design and costing
2. Procurement of Materials & Equipments
3. Construction
4. Project Administration, Supervision & Coordination

**Location:**

Project Located in Wewak, East Sepik Province

**Justification:**

This 40 year old one lane bridge has deteriorated and requires major uplift as witnessed by the Minister for National Planning and the Acting Secretary for Department of National Planning & Monitoring in their 2018 visit to the area. The linkage and connectivity between the two East Sepik and Sandaun provinces requires major works to this infrastructure.

**Capacity:**

Department of Works (DoW) has the capacity to oversee the implementation of this project.

**Beneficiaries:**

The rural populace of the Western coast of East Sepik and Aitape in Sandaun provinces will benefit from this bridge.

**Sustainability:**

Bridge to be maintained by the Provincial Works Department Division and Wewak District Administration.

**05189 Hawain Bridge Construction****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			60,000.0	20,000.0	20,000.0	10,000.0	10,000.0	
	Sub-Total			<b>60,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	
	<b>TOTAL DIRECT PROJECT COST</b>			<b>60,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>60,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			60,000.0	20,000.0	20,000.0	10,000.0	10,000.0	
	<b>TOTAL DIRECT FINANCING</b>			<b>60,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>60,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23101	Hawain Bridge Construction	0.0	0.0	20,000.0	20,000.0

**PIP Number: 05191**

**Project Name: Goilala Road**

**Executing Agency: 264 - Department of Works & Implementation**

**Objectives:**

The objective of this project is to upgrade and rehabilitate the segment of road between Goilala and Port Moresby that has deteriorated overtime due to lack of routine maintenance.

**Status:**

This is a new project that will be implemented in 2019.

**Components:**

Project Components includes:

1. Contract Awards
2. Mobilisation
3. Civil Works/Construction

**Location:**

Project is located at the Goilala District, Central Province

**Justification:**

The road is to be rehabilitated and upgraded to aid economic development in the district. Better road access will alleviate the impediments to social-economic development.

**Capacity:**

The Department of Works as the managing agency has the capacity to provide the required manpower, equipments and supervisory skills for this project.

**Beneficiaries:**

The direct beneficiaries are the people of the Goilala District, Central Province

**Sustainability:**

DOW will capture the activities under its recurrent once the project is completed.

**05191 Goilala Road****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Sub-Total			<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
	<b>TOTAL DIRECT PROJECT COST</b>			<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	<b>TOTAL DIRECT FINANCING</b>			<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23099	Goilala Road	0.0	0.0	5,000.0	5,000.0

**PIP Number: 05192**

**Project Name: Bena-Ramu Road**

**Executing Agency: 264 - Department of Works & Implementation**

**Objectives:**

The primary purpose of this project is to build a road connection (pilot track) between Bena (EHP) and Ramu (Madang).

**Status:**

This is a new project to be implemented in 2019

**Components:**

Components includes:

1. Earthworks
2. Pavement Works
3. Drainage Works
4. Bridges

**Location:**

Project located between Bena (EHP) and Ramu (Madang).

**Justification:**

Road Infrastructure is a priority of the Government. This particular road is part of the alternate re-routing of the Highlands Highway and a vital road link. This road link will provide significant role in ensuring economic prosperity for the people trading along the country's most vibrant trading route.

**Capacity:**

The Department of Works has the capacity to provide the required manpower, equipments and supervisory skills for this project.

**Beneficiaries:**

The direct beneficiaries will be the rural populace of this road network business, government services and commuters would also greatly benefit from this roadproject

**Sustainability:**

Department of Works (DoW) will be take carriage for the maintenance and up keepof this road once implementation is completed.

**05192 Bena-Ramu Road****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Sub-Total			<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
	<b>TOTAL DIRECT PROJECT COST</b>			<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	<b>TOTAL DIRECT FINANCING</b>			<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23098	Bena-Ramu Road	0.0	0.0	5,000.0	5,000.0



**PIP Number: 05193**

**Project Name: Henganofi-Ramu Road**

**Executing Agency: 264 - Department of Works & Implementation**

**Objectives:**

The purpose of this project is to link Henganofi to Ramu District as an alternative road and at the same time connect the rural communities that the road will pass through for basic government services.

**Status:**

This is a new project that will be implemented in 2019.

**Components:**

The major components are:

1. Design and Scoping
2. Procurement
3. Mobilization
4. Construction

**Location:**

This project is located between Henganofi in EHP and Ramu in Madang Province.

**Justification:**

Road Infrastructure is a priority of the Government. This particular road is part of the alternate re-routing of the Highlands Highway and a vital road link. This road link will provide significant role in ensuring economic prosperity for the people trading along the country's most vibrant trading route.

**Capacity:**

Department of Works (DoW) has the capacity to implement such project.

**Beneficiaries:**

The people of Henganofi, Eastern Highlands Province and Ramu, Madang Province as well as the general public using the road as alternative road.

**Sustainability:**

Upon completion the road will be maintained by NRA and DoW.

**05193 Henganofi-Ramu Road****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Sub-Total			<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>				<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	<b>TOTAL DIRECT FINANCING</b>			<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23097	Henganofi-Ramu Road	0.0	0.0	5,000.0	5,000.0

**PIP Number: 05194**

**Project Name: Kerema-Kikori Road**

**Executing Agency: 264 - Department of Works & Implementation**

**Objectives:**

The project objective is to link Kerema to Kikori by road while at the same time complement the Gulf - Southern Highlands Province road and as well as the proposed Kikori Wharf.

**Status:**

This is a new project that will be implemented in 2019.

**Components:**

The major component are;

1. Design and Scoping
2. Procurement
3. Mobilization
4. Construction

**Location:**

The project is located in Gulf Province.

**Justification:**

Accessibility and provision of basic government service for most of the hinterland communities are via road access as it is the cheapest means of travel. Hence, this road is eminent as it will enable people to have access to government services as well as providing access to market for the people to sell their produce thus increasing household income and improving living standards.

**Capacity:**

DOW has the capacity to implement such project.

**Beneficiaries:**

The people of Gulf Province and the Highland Region of Papua New Guinea and the business communities.

**Sustainability:**

Upon completion, the provincial will take charge of the road's upkeep.

**05194 Kerema-Kikori Road****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Sub-Total			<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
	<b>TOTAL DIRECT PROJECT COST</b>			<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	<b>TOTAL DIRECT FINANCING</b>			<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23096	Kerema-Kikori Road	0.0	0.0	5,000.0	5,000.0

**PIP Number: 05195**

**Project Name: Usino Ring Road**

**Executing Agency: 264 - Department of Works & Implementation**

**Objectives:**

The project objective is to construct and upgrade the Usino ring road to good and affordable condition.

**Status:**

This is a new project that will be implemented in 2019. Upon funding preliminary works will commence.

**Components:**

The major component are;

1. Design and Scoping
2. Procurement
3. Mobilization
4. Construction

**Location:**

The project is located in Usino-Bundi, Madang Province

**Justification:**

The project will serve an estimated 10, 000 people of Usino LLG including; schools, health centres and other public and private establishments. Also this will improve the flow of goods and services and eventually trigger down to socio-economic development.

**Capacity:**

DOW has the capacity to implement such project.

**Beneficiaries:**

The Usino Bundi people of Madang Province.

**Sustainability:**

The project will be maintained by Usino Bundi District and the Madang Provincial Works.

**05195 Usino Ring Road****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Sub-Total			<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
	<b>TOTAL DIRECT PROJECT COST</b>			<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	<b>TOTAL DIRECT FINANCING</b>			<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23095	Usino Ring Road	0.0	0.0	5,000.0	5,000.0

**PIP Number: 05196**

**Project Name: West Coast Namatanai Road**

**Executing Agency: 264 - Department of Works & Implementation**

**Objectives:**

The primary object of this project is to construct and upgrade the road from West Coast Namatanai to Kavieng Town.

**Status:**

This is a new project that will be implemented in 2019.

**Components:**

The major component are;

1. Feasibility Study .
2. Design and Scoping
3. Procurement
4. Mobilization
5. Construction

**Location:**

The project is located at the West Coast of Namatanai District in New Ireland Province.

**Justification:**

The deplorable state of the road has been a hindrance to accessing government services economic development.

**Capacity:**

DOW has the capacity to implement this project given that it has in the past implemented such projects.

**Beneficiaries:**

The people of New Ireland Province.

**Sustainability:**

The project will be maintained by New Ireland Provincial government through the provincial works.

**05196 West Coast Namatanai Road****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Sub-Total			<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
	<b>TOTAL DIRECT PROJECT COST</b>			<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	<b>TOTAL DIRECT FINANCING</b>			<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23094	West Coast Namatanai Road	0.0	0.0	5,000.0	5,000.0



**PIP Number: 05197**

**Project Name: Yambi - Avatip Road**

**Executing Agency: 264 - Department of Works & Implementation**

**Objectives:**

The purpose of this road project is to create linkage for the population of Avatip in Ambunti Dreikir District to access Yambi in Wosera Gawi District by road and eventually reach the main Sepik Highway to Wewak. .

**Status:**

This is a new project that will be implemented in 2019. Upon funding preliminary works will commence.

**Components:**

The major component are;

1. Design and Scoping
2. Procurement
3. Mobilization
4. Construction

**Location:**

The project is located the Ambundi Dreikir and Wasara Gawi Districts in East Sepik Province.

**Justification:**

This road connectivity is important for the Avatip people of the upper Sepik River to have easy access by road to seek health, education and other vital services as well as marketing agriculture products through Yambi in Wosera Gawi District.

**Capacity:**

DOW has the capacity to implement such project given that it has in the past implemented such projects.

**Beneficiaries:**

The people of Ambundi Dreikir and Wosera Gawi Districts will benefit from this project.

**Sustainability:**

The project will be maintained by East Sepik Provincial Government and DoW.

**05197 Yambi - Avatip Road****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Sub-Total			<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
	<b>TOTAL DIRECT PROJECT COST</b>			<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	<b>TOTAL DIRECT FINANCING</b>			<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23093	Yambi - Avatip Road	0.0	0.0	5,000.0	5,000.0

**PIP Number: 05198**

**Project Name: Kiunga - Aiambak Road**

**Executing Agency: 264 - Department of Works & Implementation**

**Objectives:**

To construct and upgrade the road between Kiunga and Aiambak purposely to create linkage for the population of Kiunga, Aiambak and to eventually connect to the rest of mainland Western Province.

**Status:**

This is a new project that will be implemented in 2019. Upon funding preliminary work will commence.

**Components:**

The project components are;

1. Feasibility Study
2. Design & Documentation
3. Procurement
4. Mobilisation
5. Construction

**Location:**

Kiunga - Aiambak, Western Province

**Justification:**

The population of Kiunga and Aiambak needed this important infrastructure to be able to receive basic and vital access to health, education and other needs from the mainland and Daru when this road is connected. The road is also critical to create access to the proposed Deep Sea Port which will be built in Daru to service the Papua LNG Gas project.

**Capacity:**

Department of Works has the capacity to implement this road project.

**Beneficiaries:**

The people of Kiunga and Aiambak, Western Province and the travelling public will benefit fully from this project.

**Sustainability:**

The road will be sustained by the DOW.

**05198 Kiunga - Aiambak Road****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			45,000.0	5,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Sub-Total			<b>45,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
	<b>TOTAL DIRECT PROJECT COST</b>			<b>45,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>				<b>45,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			45,000.0	5,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	<b>TOTAL DIRECT FINANCING</b>			<b>45,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>45,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23092	Kiunga - Aiambak Road	0.0	0.0	5,000.0	5,000.0

**PIP Number: 05199**

**Project Name: Kiriwina Road**

**Executing Agency: 264 - Department of Works & Implementation**

**Objectives:**

The purpose of this project is to improve the existing road infrastructure to access the coastal villages along Kaibola and also Good Enough Islands where there is very high potential for improvement and increased supply of agricultural products and marine products to the local and urban market at Kiriwina Station.

**Status:**

This is an ongoing project and involves the re-installation of the entire 56km section of a road that had not been maintained for over 20 years. The maintenance and upgrading works has just been started and therefore required to be continued with funding to fully improve the road.

**Components:**

The major features or the different stages in the project in terms of activities to be undertaken are as follows

1. General
2. Site Establishment & mobilization (Preliminaries)
3. Clearing and grubbing
4. Earthworks
5. Pavement Works
6. Drainages
7. Embankment Protection Works
8. Contingencies

**Location:**

The project is located in Kiriwina Island in the Milne Bay Province.

**Justification:**

The project is aligned with the priorities of the national government to provide road access in rural areas and to promote inclusive growth and development as envisaged in the MTDP 3.

**Capacity:**

Department of Works has the capacity to implement the project.

**Beneficiaries:**

The people of Kiriwina Island will benefit from this project.

**Sustainability:**

The project will be sustained by the DOW through its subsidiary branch in Western Province and Kiriwina District accordingly.

**05199 Kiriwina Road****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Sub-Total			<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
	<b>TOTAL DIRECT PROJECT COST</b>			<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	<b>TOTAL DIRECT FINANCING</b>			<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23091	Kiriwina Road	0.0	0.0	5,000.0	5,000.0

**PIP Number: 05200**

**Project Name: Dirima - Olgain Road Rehabilitation**

**Executing Agency: 264 - Department of Works & Implementation**

**Objectives:**

The objective of this project is to reconstruct and upgrade the road from Drimia to Olgain purposely to enhance service delivery as well as access to basic government services.

**Status:**

This is a new project that will be implemented starting 2019.

**Components:**

The major component are;

1. Design and Scoping
2. Procurement
3. Mobilization
4. Construction

**Location:**

The project is located in Gumine, Simbu Province.

**Justification:**

The deplorable state of the road has been a hindrance to accessing government services and market for the people living within that area. Accessing government services and market is a nightmare given its current dilapidated state and high travelling expenses; this has resulted in high cost of maintaining PMV and other vehicles.

**Capacity:**

DOW has the capacity to implement such project.

**Beneficiaries:**

The people of Gumine, Karamui in Simbu and the East Kambia people of Jiwaka Province.

**Sustainability:**

The project will be sustained by the DOW.

**05200 Dirima - Olgain Road Rehabilitation****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Sub-Total			<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
	<b>TOTAL DIRECT PROJECT COST</b>			<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	<b>TOTAL DIRECT FINANCING</b>			<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23114	Dirima - Olgain Road Rehabilitation	0.0	0.0	5,000.0	5,000.0



**PIP Number: 05201**

**Project Name: Maria - Kopiago Road**

**Executing Agency: 264 - Department of Works & Implementation**

**Objectives:**

The objective of this project is to upgrade the road from Maria to Pori and onto Kopiago to good and trafficable condition.

**Status:**

It is a new project to be implemented in 2019.

**Components:**

Components include:

1. Feasibility Study/Design
2. Procurement
3. Mobilisation
4. Construction

**Location:**

Project Located along Maria- Pori -Kopiago in Hela Province.

**Justification:**

Deterioration of the road over the years has impeded the people from accessing basic government service as well as market to sell their fresh produce. Further the road will aid in alleviating poverty and assist the people who have been victims to the recent earthquake disaster.

**Capacity:**

Project to be managed by Department of Works who has capacity to implement.

**Beneficiaries:**

The people of Pori, Maria and Kopiago in Hela Province.

**Sustainability:**

Maintenance program under DOW will foresee the maintenance of this project. Provincial Government and the District to also take ownership to sustain.

**05201 Maria - Kopiago Road****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			35,000.0	10,000.0	10,000.0	5,000.0	5,000.0	5,000.0
	Sub-Total			<b>35,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
	<b>TOTAL DIRECT PROJECT COST</b>			<b>35,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>35,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			35,000.0	10,000.0	10,000.0	5,000.0	5,000.0	5,000.0
	<b>TOTAL DIRECT FINANCING</b>			<b>35,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>35,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23115	Maria - Kopiago Road	0.0	0.0	10,000.0	10,000.0

**PIP Number: 05210**

**Project Name: Northern Highway - Kokoda**

**Executing Agency: 264 - Department of Works & Implementation**

**Objectives:**

The primary objective of upgrading this highway is to enhance access to goods and services and to provide access for economic activities.

**Status:**

This has been an existing project where current status is at all weather gravel road and now requires re-gravelling and sealing. Upon funding, preliminary works will commence accordingly.

**Components:**

The major component are;

1. Design and Scoping
2. Procurement
3. Mobilization
4. Construction

**Location:**

Northern Highway, Oro Province.

**Justification:**

This project will complement the current projects implemented such as the Town Electrification Program funding for the Divune Hydro, the Kumusi bridge and the oil palm plantations and the Kokoda Track tourism intervention. Access to basic services within this road network becomes reliable and communities reap greater benefits. Furthermore, the project is aligned with the priorities of the national government to provide road access in rural areas and to promote inclusive growth and development.

**Capacity:**

Department of Works has the capacity to implement this road project given that it has in the past implemented such project successfully.

**Beneficiaries:**

Direct beneficiaries are the business, government services providers, commuters, tourists and largely the local communities of Oro.

**Sustainability:**

DOW will cater for the upkeep of this project.

**05210 Northern Highway - Kokoda****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Sub-Total			<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>			<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	<b>TOTAL DIRECT FINANCING</b>			<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23148	Northern Highway - Kokoda	0.0	0.0	5,000.0	5,000.0

**PIP Number: 05220**

**Project Name: Takowas - Monakam Road**

**Executing Agency: 264 - Department of Works & Implementation**

**Objectives:**

The objective of this road project is to link Takowas to the Monokam Village that forms a segment of the Kompam-Ambum District road.

**Status:**

This is a new project that will be implemented in 2019.

**Components:**

Project Components includes:

1. Feasibility Study/Design/Tender
2. Mobilisation
3. Construction
4. Administration

**Location:**

Project is located in the Kompam-Ambum District of the Enga Province.

**Justification:**

The road is to be rehabilitated and upgraded to aid economic development in the district. Better road access would alleviate the impediments to social-economic development that has not been seen in the area over the years.

**Capacity:**

The Department of Works as the managing agency has the capacity to provide the required manpower, equipments and supervisory skills for this project.

**Beneficiaries:**

The rural populace of Ambum and Kompam District.

**Sustainability:**

Project sustainability has to be captured under the plans of the Provincial Government and the Kompam-Ambum District plan.

**05220 Takowas - Monakam Road****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Sub-Total			<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
	<b>TOTAL DIRECT PROJECT COST</b>			<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	<b>TOTAL DIRECT FINANCING</b>			<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23160	Takowas - Monakam Road	0.0	0.0	5,000.0	5,000.0

**PIP Number: 05230**

**Project Name: Koroba - Kopiago Road**

**Executing Agency: 264 - Department of Works & Implementation**

**Objectives:**

The objective of this project is to construct and upgrade the road from Koroba to Kopiago to enhance access to provision of goods and services.

**Status:**

This is new project that will be implemented in 2019.

**Components:**

The project components are;

1. Design and Scoping
2. Procurement
3. Mobilisation
4. Construction

**Location:**

The project is located in Koroba-Kopiago District of the new Hela Province.

**Justification:**

The project is aligned with the priorities of the national government to provide road access in rural areas and to promote inclusive growth and development.

**Capacity:**

Capacity is not anticipated to be an issue given that DOW have in the past implemented projects with similar scope of works successfully.

**Beneficiaries:**

The people of Koroba and Kopiago, PNG LNG and the business houses.

**Sustainability:**

DOW will capture the activities under its operational.

**05230 Koroba - Kopiago Road****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Sub-Total			<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
	<b>TOTAL DIRECT PROJECT COST</b>			<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	<b>TOTAL DIRECT FINANCING</b>			<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23169	Koroba - Kopiago Road	0.0	0.0	5,000.0	5,000.0



**PIP Number: 05232**  
**Project Name: Kokopo City Road**  
**Executing Agency: 264 - Department of Works & Implementation**

**Objectives:**

To construct and upgrade Kokopo City Road network.

**Status:**

This is an ongoing project that has been funded to facelift the town.

**Components:**

The project components are;

1. Design and Scoping
2. Procurement
3. Mobilisation
4. Construction

**Location:**

Kokopo, East New Brittan Province.

**Justification:**

As PNG modernizes and progresses into a middle income economy our major towns and cities need to have modernized and efficient transport infrastructure. This is an important ingredient in assuring investors and visitors of the country's growth and transformation. A modern road infrastructure also provides a positive landscape for the city's residents and its visitors.

**Capacity:**

DOW has the capacity to implement such project given that it has in the past implemented such projects.

**Beneficiaries:**

The beneficiaries are; resident of Kokopo town, government institutions, business houses and East New Britain as a whole.

**Sustainability:**

DOW through its subsidiary branch at the provincial level will work collaboratively with town authority to ensure the road is maintained and sustained after project completion.

**05232 Kokopo City Road****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Sub-Total			<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
	<b>TOTAL DIRECT PROJECT COST</b>			<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	<b>TOTAL DIRECT FINANCING</b>			<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>25,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23171	Kokopo City Roads	0.0	0.0	5,000.0	5,000.0

**PIP Number: 05236**

**Project Name: Hiri Lai Road**

**Executing Agency: 264 - Department of Works & Implementation**

**Objectives:**

The primary objective of this project is to provide an alternative access road for people of Hela Province who are often harrassed, robbed at gun points and intimidated by the people of Nipa District in SHP. The road has been completed which will now be further upgraded and sealed to give access to PMV bussess and trucks to travel to and fro using this road as and when completed.

**Status:**

The Hiri Lai Road (36km) is an ongoing project. The road is an alternative route that stretches to connect Hela and Southern Highlands provinces. Work has progressed regardless of financial constraints. The 1st and 2nd stages of the project has been concluded whilst the 3rd stage of the road works is still ongoing which involves further upgrading and sealing. The sealing will be done under anew and existing contract worth K40 million plus.

**Components:**

The project components are

- ;1. Construction and Upgrading of road and bridges
- 2. Sealing
- 3. River Training and Sealing

**Location:**

The project is located in Southern Highland Province but it will serve the people of Hela Province who are often robbed at gun points, raped, abused and harrassed at the notorious Poroma sections of the Hlghlands highway to Hela Province. Out of frastrations, this road project was identified by the political leaders of Hela and SHP to create an alternative access road for the people of Hela and Southern Highland (SHP).

**Justification:**

Road infrastructure is a priority of Government. This project will play a significant role in ensuring economic prosperity for the people living along this resources rich corridor thus alleviate poverty and enhance socio-economic development.

**Capacity:**

Project will be managed through DOW given that DOW has vast experience in implementing such project with similar scope of works successfully.

**Beneficiaries:**

The people of Hela and Southern Highlands Province as well business houses.

**Sustainability:**

DOW does the supervision through the SHP Provincial Works Division. The next contract will be for sealing of the road project in which DOW is required to also supervise the sealing contracts.

## 05236 Hiri Lai Road

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2017 Actual	2018 Budget	5 Year Total	2019	2020	2021	2022	2023
A	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	9,537.5	5,000.0	30,000.0	10,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Sub-Total	9,537.5	5,000.0	30,000.0	10,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	<b>TOTAL DIRECT PROJECT COST</b>	9,537.5	5,000.0	30,000.0	10,000.0	5,000.0	5,000.0	5,000.0	5,000.0
B	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	9,537.5	5,000.0	30,000.0	10,000.0	5,000.0	5,000.0	5,000.0	5,000.0
<b>FINANCING SOURCES</b>									
C	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	9,537.5	5,000.0	30,000.0	10,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	<b>TOTAL DIRECT FINANCING</b>	9,537.5	5,000.0	30,000.0	10,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	9,537.5	5,000.0	30,000.0	10,000.0	5,000.0	5,000.0	5,000.0	5,000.0
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2017	2018	2019	Total Project
Code	Description	Actual	Budget		
22150	Hiri Lai Road	9,537.5	5,000.0	10,000.0	24,537.5

**PIP Number: 05238**

**Project Name: Kompam - Baiyer (Missing Link)**

**Executing Agency: 264 - Department of Works & Implementation**

**Objectives:**

The primary objective of this project is to link Kompam (Enga) to Baiyer (WHP) through the construction of this road to class three road.

**Status:**

Out of the 24 km of this missing link road that will link Enga (Kompam Ambum District) to Western Highlands (Baiyer District) 14km of the pilot track has been completed. From the WHP end a Bailey bridge has been completed. 8km of the pilot track from the Western Highlands end has been completed using K2.5 million in 2015. A K2.5million contract was awarded to construct a 9 km pilot track from Kompam station towards Tupip.

**Components:**

The project components are:

1. Construction and Upgrading of road and bridges
2. River Training and Sealing

**Location:**

The project is located in Enga, WHP and Madang Provinces

**Justification:**

This is a priority of Government as this road is part of the Highlands Corridor Road Network (HCRN). The project will have immense socio-economic benefit for people living and commuting between the Kompam and Baiyer districts. Further, the Baiyer valley is a fertile valley that needs to be accessed by road to tap into the agriculture and business potentials.

**Capacity:**

Project will be managed through DOW given that DOW has vast experience in implementing such project with similar scope of works successfully.

**Beneficiaries:**

The people of Kompam, Enga Province, Baiyer, WHP and Simbai, Madang Province.

**Sustainability:**

DOW will work collaboratively with NRA to ensure the road is maintained and sustained after project completion.

**05238    Kompiam - Baiyer (Missing Link)****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>								
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>								
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input								
	<b>TOTAL DIRECT FINANCING</b>								
<b>D</b>	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>								
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
		0.0	0.0	0.0	0.0

**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;

4. Hiri Lai Road-

**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)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>								
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>								
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input								
	<b>TOTAL DIRECT FINANCING</b>								
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>								
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
		0.0	0.0	0.0	0.0



**267 - Department of Implementation & Rural Development**

**(in Millions of Kina)**

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>Capacity Building</b>							
05202	Compliance and Monitoring SIP Database system	13.0	2.5	3.0	2.5	2.5	2.5
<b>Total Capacity Building</b>		<b>13.0</b>	<b>2.5</b>	<b>3.0</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>
<b>Capital Investment</b>							
03981	District Support Improvement Program	30.0	30.0				
03982	District Support Grants	273.5	55.5	53.5	53.5	55.5	55.5
03984	Provincial Support Improvement Program	30.0		10.0	10.0	10.0	
05241	Provincial Support Improvement Program	10.0	10.0				
05242	District Support Improvement Program	60.0	60.0				
<b>Total Capital Investment</b>		<b>403.5</b>	<b>155.5</b>	<b>63.5</b>	<b>63.5</b>	<b>65.5</b>	<b>55.5</b>
<b>Not Applicable</b>							
03981	District Support Improvement Program	870.0	870.0				
05241	Provincial Support Improvement Program	40.0	40.0				
05242	District Support Improvement Program	100.0	100.0				
<b>Total Not Applicable</b>		<b>1,010.0</b>	<b>1,010.0</b>				
<b>Grand Total</b>		<b>1,426.5</b>	<b>1,168.0</b>	<b>66.5</b>	<b>66.0</b>	<b>68.0</b>	<b>58.0</b>



**PIP Number: 03982**

**Project Name: District Support Grants**

**Executing Agency: 267 - Department of Implementation & Rural Development**

**Objectives:**

The objective of this funding is to provide services, social and economic development to the people in the districts.

**Status:**

This is an ongoing programme since 2006. 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 includes social, and economic development and service delivery. Each Member of Parliament (MP), which includes the Prime Minister, is entitled to K500,000.00. Half of the K500,000.00 (i.e. K250,000.00) is the Discretionary Component while the other half (i.e. K250,000.00) is the non-discretionary component.

**Location:**

The funding will be manage and coordinated by DIRD while the project will be implemented in the districts.

**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 (DDAs) have the capacities to manage, coordinate and implement the programme in consultation with Provincial Administration and relevant institution where 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)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers	27,500.0		273,500.0	55,500.0	53,500.0	53,500.0	55,500.0	55,500.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total	<b>27,500.0</b>		<b>273,500.0</b>	<b>55,500.0</b>	<b>53,500.0</b>	<b>53,500.0</b>	<b>55,500.0</b>	<b>55,500.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>	<b>27,500.0</b>		<b>273,500.0</b>	<b>55,500.0</b>	<b>53,500.0</b>	<b>53,500.0</b>	<b>55,500.0</b>	<b>55,500.0</b>
	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>27,500.0</b>		<b>273,500.0</b>	<b>55,500.0</b>	<b>53,500.0</b>	<b>53,500.0</b>	<b>55,500.0</b>	<b>55,500.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	27,500.0		273,500.0	55,500.0	53,500.0	53,500.0	55,500.0	55,500.0
	<b>TOTAL DIRECT FINANCING</b>	<b>27,500.0</b>		<b>273,500.0</b>	<b>55,500.0</b>	<b>53,500.0</b>	<b>53,500.0</b>	<b>55,500.0</b>	<b>55,500.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>27,500.0</b>		<b>273,500.0</b>	<b>55,500.0</b>	<b>53,500.0</b>	<b>53,500.0</b>	<b>55,500.0</b>	<b>55,500.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
21782	District Support Grant-Fly	1,000.0	0.0	2,000.0	3,000.0
21797	District Support Grant-NCD	1,000.0	0.0	2,000.0	3,000.0
21801	District Support Grant-MilneB	1,250.0	0.0	2,500.0	3,750.0
21806	District Support Grant-Oro	750.0	0.0	1,500.0	2,250.0
21811	District Support Grant-SHP	1,500.0	0.0	3,000.0	4,500.0

Appropriation Level		2017	2018	2019	Total Project
Code	Description	Actual	Budget		
21816	District Support Grant-Enga	1,500.0	0.0	3,000.0	4,500.0
21825	District Support Grant- Simbu	1,500.0	0.0	3,500.0	5,000.0
21829	District Support Grant-EHP	2,250.0	0.0	4,500.0	6,750.0
21833	District Support Grant-Morobe	2,500.0	0.0	5,000.0	7,500.0
21837	District Support Grant-Madang	1,750.0	0.0	3,500.0	5,250.0
21841	District Support Grants-East Sepik	1,750.0	0.0	3,500.0	5,250.0
21845	District Support Grant-Sandaun	1,250.0	0.0	2,500.0	3,750.0
21874	District Support Grant-Manus	500.0	0.0	1,000.0	1,500.0
21880	District Support Grant-NIP	750.0	0.0	1,500.0	2,250.0
21884	District Support Grant-ENB	1,250.0	0.0	2,500.0	3,750.0
21888	District Support Grant-WNB	750.0	0.0	1,500.0	2,250.0
21890	District Support Grant-ABG	1,000.0	0.0	2,000.0	3,000.0
21895	District Support Grant-Jiwaka	1,000.0	0.0	2,000.0	3,000.0
21897	District Support Grants-Hela	1,000.0	0.0	2,000.0	3,000.0
22200	District Support Grant - Gulf	750.0	0.0	1,500.0	2,250.0
22201	District Support Grant - Central	1,250.0	0.0	2,500.0	3,750.0
22202	District Support Grant - Western Highlands	1,250.0	0.0	2,500.0	3,750.0

**PIP Number: 05202**

**Project Name: Compliance and Monitoring SIP Database system**

**Executing Agency: 267 - Department of Implementation & Rural Development**

**Objectives:**

To develop and implement a suite of customised software systems to modernise the DIRD objectives of collecting, storage and keeping information pertaining to the Service Improvement Programs (SIP), for Provinces (PSIP) Districts (DSIP) and Local Level Government (LLGSIP).

**Status:**

This is a new project that will be implemented in 2019.

Project Steering Committee will be established in 2019 to provide the management and implementation oversight.

**Components:**

There are 4 major components of the project and they are:

1. Project Management;
2. ICT Equipments;
3. Capital works, connection and instillation of System; and
4. Training and Programming.

**Location:**

The Data Base System will be located in the Department of Implementation and Rural Development (DIRD).

**Justification:**

This government never took stock of public funds allocated each year due to non-availability of such data and information, Therefore this project will improve the reporting system by capturing relevant information and make it more transparent and accountable and thus provide quality reports.

**Capacity:**

The Department of Implementation and Rural Development will plan, coordinate and manage the implementation of the project while the actual implementation will be contracted out to qualified IT service provider.

**Beneficiaries:**

The beneficiaries of the projects will be DIRD as an institution while the 22 Provinces, 89 District and 6644 LLGs in terms of access to improved services as a result of the project.

**Sustainability:**

This data base system will be sustained by DIRD through recurrent budget support.

**05202 Compliance and Monitoring SIP Database system****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			13,000.0	2,500.0	3,000.0	2,500.0	2,500.0	2,500.0
	Sub-Total			<b>13,000.0</b>	<b>2,500.0</b>	<b>3,000.0</b>	<b>2,500.0</b>	<b>2,500.0</b>	<b>2,500.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>13,000.0</b>	<b>2,500.0</b>	<b>3,000.0</b>	<b>2,500.0</b>	<b>2,500.0</b>	<b>2,500.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>13,000.0</b>	<b>2,500.0</b>	<b>3,000.0</b>	<b>2,500.0</b>	<b>2,500.0</b>	<b>2,500.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			13,000.0	2,500.0	3,000.0	2,500.0	2,500.0	2,500.0
	<b>TOTAL DIRECT FINANCING</b>			<b>13,000.0</b>	<b>2,500.0</b>	<b>3,000.0</b>	<b>2,500.0</b>	<b>2,500.0</b>	<b>2,500.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>13,000.0</b>	<b>2,500.0</b>	<b>3,000.0</b>	<b>2,500.0</b>	<b>2,500.0</b>	<b>2,500.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23070	Compliance and Monitoring - SIP Data Base System	0.0	0.0	2,500.0	2,500.0

**PIP Number: 05241**

**Project Name: Provincial Support Improvement Program**

**Executing Agency: 267 - Department of Implementation & Rural Development**

**Objectives:**

The objective of the Provincial Service Improvement Programme (PSIP) is to provide development support and funding for basic service delivery in the Provinces.

**Status:**

PSIP is an ongoing programme since 2006. There are some tangible development taking place in the provinces, however, due to lack of information the National Government is yet to measure the performance and impact of the programme going forward.

**Components:**

The major components of the programme are: PSIP Programme at K220 million is shared equally at K10 million per province in accordance with the following NEC approved percentage break-up:

- 1) 30 % Transport Infrastructure Sector Services (Roads and Bridges) -  $K\ 220\ m \times 30/100 = K\ 66\ m$
- 2) 20% Health Sector Support -  $K\ 220\ m \times 20/100 = K\ 44\ m$
- 3) 20% Education Sector Support -  $K\ 220\ m \times 20/100 = K\ 44\ m$
- 4) 10 % Economic Sector support -  $K\ 220\ m \times 10/100 = K\ 22\ m$
- 5) 10 % Law and Order sector support -  $K\ 220\ m \times 10/100 = K\ 22\ m$
- 6) 10 % Administration Component. -  $K\ 220\ m \times 10/100 = K\ 22\ m$

For a particular Province, the K10 million can be further broken down as follows:

- 1) 30 % Transport Infrastructure Sector Services (Roads and Bridges) -  $K\ 10\ m \times 30/100 = K\ 3\ m$
- 2) 20% Health Sector Support -  $K\ 10\ m \times 20/100 = K\ 2\ m$
- 3) 20% Education Sector Support -  $K\ 10\ m \times 20/100 = K\ 2\ m$
- 4) 10 % Economic Sector support -  $K\ 10\ m \times 10/100 = K\ 1\ m$
- 5) 10 % Law and Order sector support -  $K\ 10\ m \times 10/100 = K\ 1\ m$
- 6) 10 % Administration Component. -  $K\ 10\ m \times 10/100 = K\ 1\ m$

**Location:**

The program will be housed in the Department of Implementation and Rural Development (DIRD) and then will be rolled out to the 22 provinces in the Country.

**Justification:**

The programme was established to help with delivery of goods and services to the people the 22 provinces.

**Capacity:**

Department of Implementation and Rural Development (DIRD) is the Agency that has the capacity to coordinate implementation of the programme at the provincial levels.

**Beneficiaries:**

The beneficiaries are the people in the provinces and districts.

**Sustainability:**

The project will be sustained by Provincial Administrations while the funding will be sustained by the National Government going forward.



**05241 Provincial Support Improvement Program****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			50,000.0	50,000.0				
	Sub-Total			<b>50,000.0</b>	<b>50,000.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>			<b>50,000.0</b>	<b>50,000.0</b>				
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>				<b>50,000.0</b>	<b>50,000.0</b>				
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			50,000.0	50,000.0				
	<b>TOTAL DIRECT FINANCING</b>			<b>50,000.0</b>	<b>50,000.0</b>				
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>50,000.0</b>	<b>50,000.0</b>				
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23176	Provincial Support Improvement Program -Fly River	0.0	0.0	10,000.0	10,000.0
23177	Provincial Support Improvement Program - Gulf	0.0	0.0	10,000.0	10,000.0
23179	Provincial Support Improvement Program - Central	0.0	0.0	10,000.0	10,000.0
23181	Provincial Support Improvement Program - Milne Bay	0.0	0.0	10,000.0	10,000.0

Appropriation Level		2017	2018	2019	Total Project
Code	Description	Actual	Budget		
23217	Provincial Support Improvement Program - NCD	0.0	0.0	10,000.0	10,000.0

**PIP Number: 05242**

**Project Name: District Support Improvement Program**

**Executing Agency: 267 - Department of Implementation & Rural Development**

**Objectives:**

The objective of the District Services Improvement Programme (DSIP) is to provide development support and funding for basic service delivery in the Districts.

**Status:**

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

**Components:**

The major components of the programme are: DSIP Programme at K 890 million is shared equally at K10 million per district in accordance with the following NEC approved percentage break-up:

- 1) 30 % Transport Infrastructure Sector Services (Roads and Bridges) -  $K\ 890\ m \times 30/100 = K276\ m$
- 2) 20% Health Sector Support -  $K\ 890\ m \times 20/100 = K178\ m$
- 3) 20% Education Sector Support -  $K\ 890\ m \times 20/100 = K178\ m$
- 4) 10 % Economic Sector support -  $K\ 890\ m \times 10/100 = K\ 89\ m$
- 5) 10 % Law and Order sector support -  $K\ 890\ m \times 10/100 = K89\ m$
- 6) 10 % Administration Component. -  $K\ 890\ m \times 10/100 = K\ 89\ m$

For a particular District, the K10 million can be further broken down as follows:

- 1) 30 % Transport Infrastructure Sector Services (Roads and Bridges) -  $K\ 10\ m \times 30/100 = K3\ m$
- 2) 20% Health Sector Support -  $K\ 10\ m \times 20/100 = K2\ m$
- 3) 20% Education Sector Support -  $K\ 10\ m \times 20/100 = K2\ m$
- 4) 10 % Economic Sector support -  $K\ 10\ m \times 10/100 = K1\ m$
- 5) 10 % Law and Order sector support -  $K\ 10\ m \times 10/100 = K1\ m$
- 6) 10 % Administration Component. -  $K\ 10\ m \times 10/100 = K1\ m$

**Location:**

The program will be housed in the Department of Implementation and Rural Development (DIRD) and then will be rolling out to the 21 Provinces in the Country.

**Justification:**

The programme was established to help with delivery of goods and services to the people in the districts.

**Capacity:**

Department of Implementation and Rural Development is the Agency that has been coordinating, and managing the program while the projects are implemented in the districts through DDAs and qualified contractors.

**Beneficiaries:**

The beneficiaries are the people in the districts.

**Sustainability:**

The project will be sustain by District Development Authorities while the funding will be sustain by the government.

**05242 District Support Improvement Program****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			160,000.0	160,000.0				
	Sub-Total			<b>160,000.0</b>	<b>160,000.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>			<b>160,000.0</b>	<b>160,000.0</b>				
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>160,000.0</b>	<b>160,000.0</b>				
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			160,000.0	160,000.0				
	<b>TOTAL DIRECT FINANCING</b>			<b>160,000.0</b>	<b>160,000.0</b>				
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>160,000.0</b>	<b>160,000.0</b>				
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23175	District Support Improvement Program - Fly River	0.0	0.0	30,000.0	30,000.0
23178	District Support Improvement Program - Gulf	0.0	0.0	20,000.0	20,000.0
23180	District Support Improvement Program - Central	0.0	0.0	40,000.0	40,000.0
23182	District Support Improvement Program - Miline Bay	0.0	0.0	40,000.0	40,000.0
23218	District Support Improvement Program - NCD	0.0	0.0	30,000.0	30,000.0

Appropriation Level		2017	2018	2019	Total Project
Code	Description	Actual	Budget		

### 351 - National Office for Child & Family Services

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2019	2020	2021	2022	2023
<b>Capacity Building</b>							
03151	Child Protection	1.0	1.0				
<b>Total Capacity Building</b>		<b>1.0</b>	<b>1.0</b>				
<b>Capital Investment</b>							
05029	Child and Family Services Information Management System	5.0	1.0	1.0	1.0	1.0	1.0
<b>Total Capital Investment</b>		<b>5.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
<b>Grand Total</b>		<b>6.0</b>	<b>2.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>



**PIP Number: 03151**

**Project Name: Child Protection**

**Executing Agency: 351 - National Office for Child & Family Services**

**Objectives:**

By 2022, children at risk of violence, exploitation, and abuse will have increased access to prevention and intervention services for protection.

**Status:**

The program was previously funded by UN but was halted in 2016. GoPNG will fund the program in 2019 to help communities in PNG address child protection

**Components:**

The 2019 major components of this programme are:

1. Capacity building for Provincial Community Development Officers
2. Capacity building for Community based Associations
3. Program preparation and administration

**Location:**

The program will be rolled out in all provinces in PNG.

**Justification:**

Despite rapid economic development in recent years many issues such as poverty, crime, migration, and exposure to natural disasters are increasingly putting children at risk of violence, abuse and exploitation. The advent of new technologies, particularly mobile phones and internet access, are also bringing new opportunities and risks. The child protection system in Papua New Guinea suffers from a number of barriers:

1. Capacities and resources to support families and children at risk are limited,
2. low funding and a lack of human resources in places that provide services to those in need.

**Capacity:**

DfCDR recently completed an organizational restructure and recruitment process that was completed in November 2016. This also included staff recruitment for Office of Family Services which will oversee implementation of Child and Family Information management System program. The Gender Development and Human rights Branch, Office of Development of Women (ODW), Disability and Elderly Branch and other Branches of DfCDR will also provide supporting role to the Office of Family Services.

**Beneficiaries:**

The project beneficiaries will be the district community development officers and vulnerable children in the communities.

**Sustainability:**

The project activities will be sustained by the Department of Community Development through its existing Office of Child and Family. The office by 2020 the office will venture out as a standalone form DfCDR and the program will be captured as a recurrent activity in its operational budget.



**03151 Child Protection****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2017 Actual	2018 Budget	5 Year Total	2019	2020	2021	2022	2023
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			1,000.0	1,000.0				
	Sub-Total			<b>1,000.0</b>	<b>1,000.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>			<b>1,000.0</b>	<b>1,000.0</b>				
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>1,000.0</b>	<b>1,000.0</b>				
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			1,000.0	1,000.0				
	<b>TOTAL DIRECT FINANCING</b>			<b>1,000.0</b>	<b>1,000.0</b>				
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>1,000.0</b>	<b>1,000.0</b>				
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2017 Actual	2018 Budget	2019	Total Project
Code	Description				
21087	Child Protection	0.0	0.0	1,000.0	1,000.0

**PIP Number: 05029**

**Project Name: Child and Family Services Information Management System**

**Executing Agency: 351 - National Office for Child & Family Services**

**Objectives:**

To establish the Child and Family Services Programs systems and process and develop the data base to enable effective implementation of the Lukautim Pikinini Act and the Child Protection Policy.

**Status:**

The Child and family information management system is yet to be established to monitor child and family violence and provide adequate support services in places of need to communities. Currently, the data cannot be verified for any tangible outputs to give correct information for informed decision making.

**Components:**

The main components to this program include:

1. Capacity Building for staff: Creating and Strengthening Services through the establishment of the Secretariat that 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. Establish Information Database System: improving Access to Justice, through this intervention, the Secretariat will partner with the 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.
3. Procurement of ICT infrastructure

**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:**

All children have the right to be protected from violence, abuse, exploitation and neglect. While most children find protection in their families and communities, some children are more vulnerable to forms of abuse. The child protection system in Papua New Guinea suffers from a number of barriers: capacities and resources to support families and children at risk are limited, with low funding and a lack of human resources in place to provide services to those in need. With the Information management system in place we may be able to monitor and analyse data on the forms of abuse within families in PNG so that the government can mobilize the limited resources to address this issue.

**Capacity:**

This Office of Family Services who will oversee implementation of Child and Family Information management System program. Division with DfCDR like the Gender Development and Human rights Branch, Office of Development of Women (ODW), Disability and Elderly Branch and other Branches of DfCDR will also provide supporting role to the Office of Family Services to implement program.

**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 office of Child and family services 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)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		2,000.0	5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total		<b>2,000.0</b>	<b>5,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>		<b>2,000.0</b>	<b>5,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>			<b>2,000.0</b>	<b>5,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		2,000.0	5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	<b>TOTAL DIRECT FINANCING</b>		<b>2,000.0</b>	<b>5,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>2,000.0</b>	<b>5,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22973	Child and Family Services Information Management System	0.0	2,000.0	1,000.0	3,000.0

**352 - PNG Office of Civil Registration & National Identity**

**(in Millions of Kina)**

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>Capital Investment</b>							
05235	National E-ID Card Project	20.0	20.0				
<b>Total Capital Investment</b>		<b>20.0</b>	<b>20.0</b>				
<b>Grand Total</b>		<b>20.0</b>	<b>20.0</b>				



**PIP Number: 05235**

**Project Name: National E-ID Card Project**

**Executing Agency: 352 - PNG Office of Civil Registration & National Identity**

**Objectives:**

The objective of the project and funding is to register and issue NID Cards to 8 million Papua New Guineans,

**Status:**

The programme started implementation with NID house establishment in Waigani and is in operation. Over 17 provincial offices have been established, There are over 500,000 Identification cards issued so far and work is continuing with DDAs are partnering to issue NID Cards for their people.

Project Steering Committee is to be established in 2019 for the project.

**Components:**

There are 12 Components and they are:

- 1). Policy & Legislation has been formulated by integrating National Identity in to the existing Civil Registration Act.
- 2). Reform and restructure of PNG Civil & Identity Registry (formerly known as Office of Civil Registry)
- 3). Consultation with stakeholders and users.
- 4). National Register (PNG Civil & Identity Registry System/Database) containing electronic information of citizens, including Vital Events (Birth, Death, Marriage), National Identity information, Population database that will produce Statistical Information and other related functionality.
- 5). Card Processing Systems and Database for NID card printing and processing facility.
- 6). NID Haus (PNG Civil & Identity Registry Headquarters) and Card Processing Centre in Port Moresby.
- 7). 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 located in Waigani, NCD, and Provincial offices are in the provinces.

**Justification:**

The programme will help the government to know its population, collect the data for planning and policy formulation and delivery of services. It will also help population to have access to services such as banking, visas/passports, education, medical services amongst others.

**Capacity:**

PNG Civil & National Identity Registry in association/ partnership with partners plan, coordinate, manage and implement the project with the support of DNPM and the line departments and agencies.

**Beneficiaries:**

The program will benefit Papua New Guineans, the Government and Private Sector for better policy formulation and development planning, to have access to goods and services, and provision of goods and services.

**Sustainability:**

The project activities will be sustained by the PNG Civil & Identity Registry through its recurrent budget. While the Provinces and Districts will also support the sustainability of the infrastructure in the provinces and districts.

**05235 National E-ID Card Project****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			20,000.0	20,000.0				
	Sub-Total			<b>20,000.0</b>	<b>20,000.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>			<b>20,000.0</b>	<b>20,000.0</b>				
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>				<b>20,000.0</b>	<b>20,000.0</b>				
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			20,000.0	20,000.0				
	<b>TOTAL DIRECT FINANCING</b>			<b>20,000.0</b>	<b>20,000.0</b>				
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>20,000.0</b>	<b>20,000.0</b>				
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23173	National E-ID Card Project	0.0	0.0	20,000.0	20,000.0



### 353 - National Information & Communication Technology Agency

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2019	2020	2021	2022	2023
<b>Capacity Building</b>							
03268	Rural Telecommunication Project	15.0	5.0	5.0	5.0		
<b>Total Capacity Building</b>		<b>15.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>		
<b>Grand Total</b>		<b>15.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>		



**PIP Number: 03268**

**Project Name: Rural Telecommunication Project**

**Executing Agency: 353 - National Information & Communication Technology Agency**

**Objectives:**

The objective is to provide ICT infrastructure to enable telecommunication services to rural and remote areas, to facilitate for social and economic development objective of the country.

**Status:**

The Project will continue for full rollout plan to 4 regions in 2019 onwards, although the World Bank loan has ended this year. Under the plan, 12 communication towers will be constructed annually over the medium term supported with relevant policies to strengthen the Rural Communications Program. The program will be managed by dedicated team of nationals with the PMU within DCI and NICTA.

**Components:**

The major components of the project:

1. Southern, 2 towers
2. Momase, 4 towers
3. Highlands, 3 towers
4. NGI, 3 towers

**Location:**

The project covers all four (4) regions in PNG with specific focus to connect rural and isolated areas throughout PNG to enable access to communication services.

**Justification:**

Digital divide exacerbated by PNG difficult geographical terrains resulting in rural areas having little to no access to ICT service, and is less tolerable considering majority populations are rural base with lack of available ICT infrastructure. The project is aimed at providing ICT infrastructure into rural areas creating enabling environment for rural people to harness and exploit ICT for socio-economic development at affordable cost. The World Bank loan has come to the end on the 31st August 2019.

**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 hoped to be fully completed by 2019.

**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 sustainable management and within best practices.

**Sustainability:**

The project is dependent on loan drawn down at this initial stage until the availability of levies from telecommunication services managed under the universal access services are fully established. Until 31st August 2018, the World Bank loan had ended and the continuity and sustainability of the project would very much depend on funding from the Government of Papua New Guinea.

**03268 Rural Telecommunication Project****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	5,460.1	9,890.0	15,000.0	5,000.0	5,000.0	5,000.0		
	Sub-Total	<b>5,460.1</b>	<b>9,890.0</b>	<b>15,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>		
	<b>TOTAL DIRECT PROJECT COST</b>	<b>5,460.1</b>	<b>9,890.0</b>	<b>15,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>		
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>5,460.1</b>	<b>9,890.0</b>	<b>15,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans	3,960.1	5,890.0						
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,500.0	4,000.0	15,000.0	5,000.0	5,000.0	5,000.0		
	<b>TOTAL DIRECT FINANCING</b>	<b>5,460.1</b>	<b>9,890.0</b>	<b>15,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>5,460.1</b>	<b>9,890.0</b>	<b>15,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
21259	Rural Telecommunication Project	5,460.1	9,890.0	5,000.0	20,350.1

### 354 - Bank of Papua New Guinea

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2019	2020	2021	2022	2023
<b>Capacity Building</b>							
05186	Establishment of Credit Gurantee Corporation	20.0	20.0				
<b>Total Capacity Building</b>		<b>20.0</b>	<b>20.0</b>				
<b>Grand Total</b>		<b>20.0</b>	<b>20.0</b>				



**PIP Number: 05186**

**Project Name: Establishment of Credit Guarantee Corporation**

**Executing Agency: 354 - Bank of Papua New Guinea**

**Objectives:**

Promote income generating options for PNG SMEs to effectively participate in business ventures, and contribute to the growth of the economy by establishing PNG's first ever Credit Guarantee Corporation to assist SMEs with inadequate collateral or without or without collateral or track record to gain access to credit facilities. The new entity will offer access to various guarantee schemes as well as direct lending. It will serve SMEs primarily in agriculture, commercial and manufacturing.

**Status:**

This is a new project to commence implementation in 2019.

**Components:**

Major component will be as follows:

- (1) Establishment of a Credit Guarantee Corporation
- (2) Get the Enabling Legislation (Act) in Place
- (3) Get the Corporate Structure in place
- (4) Recruitment of Appropriate key personnel
- (5) Operationalisation of the Credit Guarantee Corporation in 2019 and going forward.
- (6) Obtain NEC Decision for the National Government to fully fund the entity until it stands on its two feet.

**Location:**

Port Moresby, National Capital District.

**Justification:**

Under the SME Policy, the target is to increase the SME sector from 50,000 participating SMEs to 500,000 by 2050. The key strategy to this is the establishment of the Credit Guarantee Corporation, with the key principle to provide security to obtain loans to start up or expand SMEs.

Countries like Malaysia have been very successful with the Credit Guarantee Corporation. The Central Bank of Malaysia independently owns and manages the Credit Guarantee Corporation with no political influence. The Bank of Papua New Guinea (BPNG) will utilize the same model and an initial K20.0million will be GoPNG equity held by Kumul Consolidated Holdings Ltd as shares in the Corporation. BPNG will provide additional capital for the Corporation's establishment in 2019. It is also the National Government's intention to merge the Risk Sharing Facility (RSF) with the Credit Guarantee Corporation.

**Capacity:**

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

**Beneficiaries:**

The SMEs throughout the country.

**Sustainability:**

The project will be self sustainable through the revenues generated and by merging the Risk Sharing Facility with Credit Guarantee Corporation.

**05186 Establishment of Credit Gurantee Corporation****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>5 Year Total</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			20,000.0	20,000.0				
	Sub-Total			<b>20,000.0</b>	<b>20,000.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>			<b>20,000.0</b>	<b>20,000.0</b>				
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>20,000.0</b>	<b>20,000.0</b>				
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			20,000.0	20,000.0				
	<b>TOTAL DIRECT FINANCING</b>			<b>20,000.0</b>	<b>20,000.0</b>				
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>20,000.0</b>	<b>20,000.0</b>				
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23089	Establishment of Credit Gurantee Corporation	0.0	0.0	20,000.0	20,000.0



