



INDEPENDENT STATE OF PAPUA NEW GUINEA

VOLUME 3B

**PUBLIC INVESTMENT PROGRAM
FOR STATUTORY AUTHORITIES AND
PROVINCIAL GOVERNMENTS**

2019 – 2023

FOR THE YEAR ENDING 31ST 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

Insert Minister's Write Up Here

Volume 3B

Table of Contents

INTRODUCTION

Overview of the Public Investment Programme

SECTION – 1	7
--------------------------	----------

STATUTORY AUTHORITIES.....	7
-----------------------------------	----------

503 - OMBUDSMAN COMMISSION.....	10
506 - NATIONAL TRAINING COUNCIL.....	14
510 - LEGAL TRAINING INSTITUTE.....	18
511 - OFFICE OF CLIMATE CHANGE AND DEVELOPMENT.....	22
512 - UNIVERSITY OF PAPUA NEW GUINEA.....	26
513 - UNIVERSITY OF TECHNOLOGY.....	32
514 - UNIVERSITY OF GOROKA.....	42
515 - UNIVERSITY OF ENVIRONMENT & NATURAL RESOURCES.....	48
516 - PNG SPORTS FOUNDATION.....	54
520 - INSTITUTE OF MEDICAL RESEARCH.....	66
521 - NATIONAL YOUTH DEVELOPMENT AUTHORITY.....	73
522 - CONSTITUTIONAL & LAW REFORM COMMISSION.....	77
523 - PAPUA NEW GUINEA ACCIDENTS INVESTIGATION COMMISSION.....	82
524 - KUMUL CONSOLIDATED HOLDINGS.....	86
525 - NATIONAL BROADCASTING COMMISSION.....	90
526 - NATIONAL MARITIME SAFETY AUTHORITY.....	94
530 - INVESTMENT PROMOTION AUTHORITY.....	98
531 - SMALL & MEDIUM ENTREPRISES CORPORATION.....	102
532 - NAT INSTITUTE OF STANDARDS & INDUSTRIAL TECHNOLOGY.....	106
535 - MINERAL RESOURCES AUTHORITY.....	110
536 - KOKONAS INDASTRY KOPRATION.....	124
537 - NATIONAL AIRPORTS CORPORATION.....	134
538 - PAPUA NEW GUINEA AIR SERVICES LIMITED.....	142
540 - WATER PNG.....	146
541 - NATIONAL HOUSING CORPORATION.....	153
542 - NATIONAL CULTURAL COMMISSION.....	157
543 - NATIONAL DEVELOPMENT BANK.....	161
544 - PNG DATA CO.....	165
545 - RURAL AIRSTRIP AUTHORITY.....	173
546 - PNG POWER LIMITED.....	177
547 - TELIKOM (PNG) LIMITED.....	195
551 - PNG NATIONAL FISHERIES AUTHORITY.....	199
553 - FRESH PRODUCE DEVELOPMENT COMPANY.....	205
554 - PNG COFFEE INDUSTRY CORPORATION.....	219
557 - PNG NATIONAL FOREST AUTHORITY.....	231
558 - TOURISM PROMOTION AUTHORITY.....	241
559 - PNG OIL PALM INDUSTRY CORPORATION.....	247
562 - NATIONAL AGRICULTURE RESEARCH INSTITUTE.....	251
563 - NATIONAL AGRICULTURE QUARANTINE & INSPECTION AUTHORITY.....	257
566 - PNG COCOA BOARD.....	261

SECTION – 2	272
PROVINCIAL GOVERNMENTS.....	272
571 - FLY RIVER PROVINCIAL GOVERNMENT	274
574 - NATIONAL CAPITAL DISTRICT	279
577 - SOUTHERN HIGHLANDS PROVINCIAL GOVERNMENT	283
579 - WESTERN HIGHLANDS PROVINCIAL GOVERNMENT	287
583 - MADANG PROVINCIAL GOVERNMENT	291
586 - MANUS PROVINCIAL GOVERNMENT	295
588 - EAST NEW BRITAIN PROVINCIAL GOVERNMENT	299
590 - BOUGAINVILLE AUTONOMOUS GOVERNMENT	303
591 - HELA PROVINCIAL GOVERNMENT.....	311

DEVELOPMENT BUDGET

SECTION – 1

STATUTORY AUTHORITIES

Public Investment Program Summary by Agency 2019 - 2023

(in millions of Kina)

Budget Agency		5 Year	2019	2020	2021	2022	2023
Code	Description	Total					
	STATUTORY AUTHORITIES						
503	Ombudsman Commission	12.0	2.0	2.0	2.0	3.0	3.0
506	National Training Council	32.4	9.6	9.6	6.6	6.6	0.0
510	Legal Training Institute	98.0	2.0	24.0	24.0	24.0	24.0
511	Office of Climate Change and Development	18.8	16.8	0.5	0.5	0.5	0.5
512	University of Papua New Guinea	37.0	19.0	10.0	5.0	2.0	1.0
513	University of Technology	70.0	16.0	23.0	14.0	10.0	7.0
514	University of Goroka	33.0	7.0	12.0	6.0	5.0	3.0
515	University of Environment & Natural Resources	19.0	7.0	7.0	4.0	1.0	
516	PNG Sports Foundation	114.5	20.1	26.5	23.5	20.4	23.9
520	Institute of Medical Research	56.9	7.0	12.0	14.3	11.3	12.3
521	National Youth Development Authority	54.0	10.0	10.0	11.0	12.0	11.0
522	Constitutional & Law Reform Commission	17.0	2.0	5.0	5.0	2.5	2.5
523	Papua New Guinea Accidents Investigation Commission	10.0	2.0	2.0	2.0	2.0	2.0
524	Kumul Consolidated Holdings	4.0	4.0				
525	National Broadcasting Commission	8.0	8.0				
526	National Maritime Safety Authority	25.0	21.0	1.0	1.0	1.0	1.0
530	Investment Promotion Authority	1.0	1.0				
531	Small & Medium Enterprises Corporation	50.0	10.0	10.0	10.0	10.0	10.0
532	Nat Institute of Standards & Industrial Technology	5.0	1.0	1.0	1.0	1.0	1.0
533	Industrial Centres Development Corp	50.0	10.0	10.0	10.0	10.0	10.0
535	Mineral Resources Authority	104.7	13.2	18.0	24.5	24.5	24.5
536	Kokonasa Industry Corporation	83.0	15.0	17.0	17.0	17.0	17.0
537	National Airports Corporation	354.5	174.5	45.0	45.0	45.0	45.0
538	Papua New Guinea Air Services Limited	15.0	5.0	5.0	5.0		
539	National Museum & Art Gallery	24.0	3.0	4.0	5.0	6.0	6.0
540	Water PNG	163.0	83.0	20.0	20.0	20.0	20.0
541	National Housing Corporation	6.0	6.0				
542	National Cultural Commission	14.0	1.0	2.0	3.0	4.0	4.0
543	National Development Bank	230.0	100.0	50.0	50.0	30.0	
544	PNG DataCo	369.9	289.9	20.0	20.0	20.0	20.0
545	Rural Airstrip Authority	50.0	10.0	10.0	10.0	10.0	10.0
546	PNG Power Limited	374.6	174.6	50.0	50.0	50.0	50.0
547	Telikom (PNG) Limited	35.0	15.0	5.0	5.0	5.0	5.0
551	PNG National Fisheries Authority	37.4	22.4	5.0	5.0	5.0	
553	Fresh Produce Development Company	56.2	26.2	10.0	10.0	9.0	1.0
554	PNG Coffee Industry Corporation	126.0	33.0	29.0	29.0	25.0	10.0
557	PNG National Forest Authority	18.3	6.3	5.0	5.0	2.0	

558	Tourism Promotion Authority	102.0	58.0	18.0	13.0	13.0	
559	PNG Oil Palm Industry Corporation	40.0	10.0	10.0	10.0	10.0	
562	National Agriculture Research Institute	16.0	4.0	4.0	4.0	4.0	
563	National Agriculture Quarantine & Inspection Authority	2.0	2.0				
566	PNG Cocoa Board	84.0	21.0	21.0	21.0	21.0	
Total for Statutory Authorities		3,021.0	1,248.5	513.7	491.4	442.8	324.7

503 - Ombudsman Commission

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2019	2020	2021	2022	2023
Capital Investment							
04630	OC Institutional Housing	12.0	2.0	2.0	2.0	3.0	3.0
Total Capital Investment		12.0	2.0	2.0	2.0	3.0	3.0
Grand Total		12.0	2.0	2.0	2.0	3.0	3.0

PIP Number: 04630
Project Name: OC Institutional Housing
Executing Agency: 503 - Ombudsman Commission

Objectives:

The objective of the project is to construct new institutional houses or units for OC's Regional Manager, Senior Investigators and Assessor for OC AROB in Bukaon two blocks of land adjacent to ABG Administration provided by ABG.

Status:

This program commenced in 2016 in Kokopo with initial appropriation of K2 million and subsequently K1 million in 2017. Land titles have been transferred from ENBPG to the Commission on 16/ 01/ 17 for the Kokopo project, with feasibility studies carried out and landscaping completed.

Set up of OC AROB office commenced as per NEC decision 199/2005 with first attempt made in 2007, then 2010, to eventually put into operation on 21 January 2017 following an MOU between ABG and the Commission signed on 22 June 2016. This initiative is being piloted in NGI and later will be replicated to other regions.

Components:

Major components of the project are:

- (1) Feasibility Studies and Project Preparation
- (2) Scoping, Design, Tendering and Awarding of Contract; and
- (3) Mobilization and Construction Stage.

Location:

Project has initially commenced in Port Moresby (NCD), and Kokopo (ENB) and will roll out to the Autonomous Region of Bougainville in 2019.

Justification:

This initiative in addressing housing issues faced by Ombudsman Commission will enable officers to actually live in Districts, bringing legal services to the people at the rural level.

Capacity:

Ombudsman Commission, together with other Law and Justice Sector Agencies and respective Provincial Administrations have the capacity to implement the project.

Beneficiaries:

The beneficiaries of the project will be the Ombudsman Commission officers and the respective provinces and the people who will have access to the services provided by the Commission.

Sustainability:

The project will be maintained through the Ombudsman Commission's Operational Budget.

04630 OC Institutional Housing**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		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	1,000.0	2,000.0	12,000.0	2,000.0	2,000.0	2,000.0	3,000.0	3,000.0
	Sub-Total	1,000.0	2,000.0	12,000.0	2,000.0	2,000.0	2,000.0	3,000.0	3,000.0
	TOTAL DIRECT PROJECT COST	1,000.0	2,000.0	12,000.0	2,000.0	2,000.0	2,000.0	3,000.0	3,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		1,000.0	2,000.0	12,000.0	2,000.0	2,000.0	2,000.0	3,000.0	3,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,000.0	2,000.0	12,000.0	2,000.0	2,000.0	2,000.0	3,000.0	3,000.0
	TOTAL DIRECT FINANCING	1,000.0	2,000.0	12,000.0	2,000.0	2,000.0	2,000.0	3,000.0	3,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	1,000.0	2,000.0	12,000.0	2,000.0	2,000.0	2,000.0	3,000.0	3,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2017	2018	2019	Total Project
Code	Description	Actual	Budget		
22596	OC Institutional Housing	1,000.0	2,000.0	2,000.0	5,000.0

506 - National Training Council

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2019	2020	2021	2022	2023
Capacity Building							
03152	Scholarships PNG	32.4	9.6	9.6	6.6	6.6	0.0
Total Capacity Building		32.4	9.6	9.6	6.6	6.6	0.0
Grand Total		32.4	9.6	9.6	6.6	6.6	0.0

506 - National Training Council

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(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		70.0	32.4	9.6	9.6	6.6	6.6	0.0
	Sub-Total		70.0	32.4	9.6	9.6	6.6	6.6	0.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		70.0	32.4	9.6	9.6	6.6	6.6	0.0
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		70.0	32.4	9.6	9.6	6.6	6.6	0.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		70.0	32.4	9.6	9.6	6.6	6.6	0.0
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		70.0	32.4	9.6	9.6	6.6	6.6	0.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)		70.0	32.4	9.6	9.6	6.6	6.6	0.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

PIP Number: 03152

Project Name: Scholarships PNG

Executing Agency: 506 - National Training Council

Objectives:

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

The Scholarships PNG (2009 -2015) has supported Papua New Guineans on short term training in PNG and Pacific Island Countries or students coming from Pacific Island Countries to study in PNG under the Australian Regional Development Scholarships.

Status:

Scholarships PNG provided 334 places for Papua New Guineans to study in PNG in 2015. The PNG Fellowship short course program delivered 57 awards to leaders from public sectors, health and education training institutions, and project and middle managers across PNG in 2018.

Components:

The major PNG scholarship components are:

- 1.Scholarship PNG
- 2.In-PNG Scholarship

Location:

The project will be implemented nation-wide.

Justification:

This program is essential in capacity building for health and education workforce in PNG. Such training has helped individuals to increase their knowledge in their individual workplaces. The focus of the training now is to train awardees in midwifery, community health, and nursing and teacher qualifications. With the financial constraints GoPNG cannot cater for all trainings. The training on leadership is very helpful to PNG's workforce.

Capacity:

National Training Council has the capacity to implement this project.

Beneficiaries:

The main beneficiaries of the project are Health and Education Sectors.

Sustainability:

The Programme will be sustained through grants from DFAT (Government of Australia).

03152 Scholarships PNG

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		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		70,000.0	32,444.0	9,610.0	9,610.0	6,610.0	6,610.0	4.0
	Sub-Total		70,000.0	32,444.0	9,610.0	9,610.0	6,610.0	6,610.0	4.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST		70,000.0	32,444.0	9,610.0	9,610.0	6,610.0	6,610.0	4.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		70,000.0	32,444.0	9,610.0	9,610.0	6,610.0	6,610.0	4.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		70,000.0	32,444.0	9,610.0	9,610.0	6,610.0	6,610.0	4.0
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		70,000.0	32,444.0	9,610.0	9,610.0	6,610.0	6,610.0	4.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		70,000.0	32,444.0	9,610.0	9,610.0	6,610.0	6,610.0	4.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2017 Actual	2018 Budget	2019	Total Project
Code	Description				
21113	Scholarships PNG	0.0	70,000.0	9,610.0	79,610.0

510 - Legal Training Institute

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2019	2020	2021	2022	2023
Capital Investment							
03310	Relocation of LTI Institution	98.0	2.0	24.0	24.0	24.0	24.0
Total Capital Investment		98.0	2.0	24.0	24.0	24.0	24.0
Grand Total		98.0	2.0	24.0	24.0	24.0	24.0

510 - Legal Training Institute

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	0.5				
	Sub-Total			0.5	0.5				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			97.5	1.5	24.0	24.0	24.0	24.0
	Sub-Total			97.5	1.5	24.0	24.0	24.0	24.0
	TOTAL DIRECT PROJECT COST			98.0	2.0	24.0	24.0	24.0	24.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				98.0	2.0	24.0	24.0	24.0	24.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			98.0	2.0	24.0	24.0	24.0	24.0
TOTAL DIRECT FINANCING				98.0	2.0	24.0	24.0	24.0	24.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)			98.0	2.0	24.0	24.0	24.0	24.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

PIP Number: 03310
Project Name: Relocation of LTI Institution
Executing Agency: 510 - Legal Training Institute

Objectives:

The objective of the project is to relocate Legal Training Institute from the current location in PNGIPA grounds to a new site at UPNG, construct new facilities to cater for the annual increase of trainee lawyers and staff.

LTI currently consists of three main buildings. One being really old (main building) while the other two are temporary modular structures which were built during 2014 to cater for the growing number of legal trainees and staff.

Status:

An initial K5.0 Million was allocated for this project in 2012. No funding was provided in 2013 and 2014 as initially planned. K10.0 Million was allocated in 2015. This allocation was reduced by K7.0 million during the revision to cutcosts. No appropriations were given in 2016, 2017 and 2018 due to the delay in the procurement of land at UPNG.

Design phase is 30-40% complete. Land documents have now been signed and the project is now ready to go into procurement and construction stage. In the mid-term review report, after paying for designs and other service fees, the balance of K9.7 million currently remains in the LTI Development Account from the total of K12 million that was released in 2012 and 2015. This can be used to complete design phase and start the construction phase. Additional K24.2 million is required to maintain continuity of this program as it goes into construction phase.

Components:

Major components of this program are:

- (1) Master Plan, detailed design, documentation, Project Administration (30 - 40% complete).
- (2) Preparatory work for construction.
- (3) Construction and Civil Works (Phase 1: Planning, Design & Approvals); Phase 2: Procurement of Main Contractors; CSTB), (Phase 3: Construction of LTI Facilities).
- (4) Project Management

Location:

LTI Campus, UPNG Waigani, Port Moresby, Papua New Guinea.

Justification:

There is a need to relocate LTI due to the shortage of institutional infrastructure and facility for administration and to conduct training. Due to the increased number of intakes each year from the UPNG School of Law, the LTI Council has to relocate to the new site at UPNG Campus in Waigani to cater for the increase.

Capacity:

LTI will implement the project in close consultation and with technical support from GoPNG and the Law & Justice Sector Agencies.

Beneficiaries:

The project will benefit the trainee lawyers, the staff and lecturers. The community will also benefit from increased and better services.

Sustainability:

Sustainability of this project will be managed by the operational budget of Legal Training Institute.

03310 Relocation of LTI Institution**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	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			500.0	500.0				
	Sub-Total			500.0	500.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			97,500.0	1,500.0	24,000.0	24,000.0	24,000.0	24,000.0
	Sub-Total			97,500.0	1,500.0	24,000.0	24,000.0	24,000.0	24,000.0
B	TOTAL DIRECT PROJECT COST			98,000.0	2,000.0	24,000.0	24,000.0	24,000.0	24,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			98,000.0	2,000.0	24,000.0	24,000.0	24,000.0	24,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			98,000.0	2,000.0	24,000.0	24,000.0	24,000.0	24,000.0
	TOTAL DIRECT FINANCING			98,000.0	2,000.0	24,000.0	24,000.0	24,000.0	24,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			98,000.0	2,000.0	24,000.0	24,000.0	24,000.0	24,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2017 Actual	2018 Budget	2019	Total Project
Code	Description				
21416	Relocation of LTI Institution	0.0	0.0	2,000.0	2,000.0

511 - Office of Climate Change and Development

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2019	2020	2021	2022	2023
Capacity Building							
04909	Building Resilience to Climate Change	16.5	14.5	0.5	0.5	0.5	0.5
Total Capacity Building		16.5	14.5	0.5	0.5	0.5	0.5
Capital Investment							
05031	Development of National GHG Inventories	2.3	2.3				
Total Capital Investment		2.3	2.3				
Grand Total		18.8	16.8	0.5	0.5	0.5	0.5

PIP Number: 05031

Project Name: Development of National GHG Inventories

Executing Agency: 511 - Office of Climate Change and Development

Objectives:

To upgrade and strengthen the capacity of CCDA to periodically prepare TACCC (Transparent, Accurate, Consistent, Comparable and Complete) Green House Gas (GHG) inventory system. CCDA should be able to periodically and systematically prepare the national GHG inventories including implementation of QA/QC procedures is enhanced.

Status:

The project commenced in 2017 and will end in 2021. Currently CCDA is developing the GHG inventory system.

Components:

The major component of this project is to build the capacity of CCDA in GHG Inventory development and further assist the CCDA to establish the comprehensive, transparent, accurate, consistent, comparable and complete GHG Inventory.

Location:

Climate Change Development Authority (CCDA) Office, Port Moresby.

Justification:

By PNG's ratification of the Paris Agreement in 2016, and the enactment of UNFCCC Paris Agreement (Implementation) Bill 2016, GHG emission reduction target described in the NDC has become a binding target for PNG.

Capacity:

CCDA currently faces capacity issues with regards to GHG inventory development hence this JICA supported program is relevant and needed.

Beneficiaries:

The agency, CCDA.

Sustainability:

The project will be sustained through the revenues generated by CCDA.

05031 Development of National GHG Inventories**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	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		1,810.0	2,290.0	2,290.0				
	Sub-Total		1,810.0	2,290.0	2,290.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		1,810.0	2,290.0	2,290.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		1,810.0	2,290.0	2,290.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		1,810.0	2,290.0	2,290.0				
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		1,810.0	2,290.0	2,290.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)		1,810.0	2,290.0	2,290.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2017 Actual	2018 Budget	2019	Total Project
Code	Description				
22975	Development of National GHG Inventories	0.0	1,810.0	2,290.0	4,100.0

512 - University of Papua New Guinea

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2019	2020	2021	2022	2023
Capital Investment							
02742	UPNG SCHOOL OF LAW BUILDING	4.0	4.0				
02745	UPNG Science IV Building	33.0	15.0	10.0	5.0	2.0	1.0
Total Capital Investment		37.0	19.0	10.0	5.0	2.0	1.0
Grand Total		37.0	19.0	10.0	5.0	2.0	1.0

512 - University of Papua New Guinea

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		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	13.0		37.0	19.0	10.0	5.0	2.0	1.0
	Sub-Total	13.0		37.0	19.0	10.0	5.0	2.0	1.0
	TOTAL DIRECT PROJECT COST	13.0		37.0	19.0	10.0	5.0	2.0	1.0
	Technical Assistance								
	Project Preparation								
Equipment									
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	13.0		37.0	19.0	10.0	5.0	2.0	1.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	13.0		37.0	19.0	10.0	5.0	2.0	1.0
	TOTAL DIRECT FINANCING	13.0		37.0	19.0	10.0	5.0	2.0	1.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)	13.0		37.0	19.0	10.0	5.0	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: 02742

Project Name: UPNG SCHOOL OF LAW BUILDING

Executing Agency: 512 - University of Papua New Guinea

Objectives:

To complete constructing the Law School Building equipped with the required facilities and equipment to support and enhance learning at UPNG Law Faculty.

Status:

The project was scheduled for completion and commissioning in 2018, however, due to budgetary cuts in 2018 for final fit outs work has been delayed to date. Minor fit outs are required to furnish things up before commissioning.

Components:

Final work on the concrete works, Metal works - stair handrails, carpentry and joinery, hardware - locks, handles, hinges, tiling, floor finishes, painting and texture coatings.

Location:

The project is located at the UPNG Waigani Campus, National Capital District.

Justification:

The School of Law produces high level trained legal professionals, conducts research and provides advisory services to stakeholders including Government institutions, private sector, professions and professional organizations both in country, regionally and internationally. The School currently has two strands, the Law Strand and the Legal Clinical Program. With the construction of the new Law building, the school will conduct a major review of its academic programs both under - graduate and post - graduate as well as its research and community outreach profiles with a view to delivering excellent law education and research results for nation building and global advancement towards an innovative and empowered society in the future.

Capacity:

The University through its project management unit will coordinate the implementation of the project. DNPM and other key stakeholders of Government will provide oversight through steering committees and other avenues.

Beneficiaries:

The immediate beneficiaries will be the Law Lecturers and Students. The project will benefit PNG in the field of law and produce qualified Lawyers for PNG going forward.

Sustainability:

The project facilities will be owned by the University of PNG and will be sustained through the University's recurrent budget.

02742 UPNG SCHOOL OF LAW BUILDING**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		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	6,500.0		4,000.0	4,000.0				
	Sub-Total	6,500.0		4,000.0	4,000.0				
	TOTAL DIRECT PROJECT COST	6,500.0		4,000.0	4,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	6,500.0		4,000.0	4,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	6,500.0		4,000.0	4,000.0				
	TOTAL DIRECT FINANCING	6,500.0		4,000.0	4,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)	6,500.0		4,000.0	4,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2017 Actual	2018 Budget	2019	Total Project
Code	Description				
20365	UPNG Law School Building	6,500.0	0.0	4,000.0	10,500.0

PIP Number: 02745

Project Name: UPNG Science IV Building

Executing Agency: 512 - University of Papua New Guinea

Objectives:

The objective of the project is to expand the institutional capacity for:

1. Increasing the quantity and improving the quality of trained high level manpower, and
2. Undertaking quality applied research and providing consultative/advisory/community services to the public and private sectors and regional development.

Status:

Project put on halt, matter is before the State Solicitor to validate the variation costs.

Components:

The project components include;

1. Construction of a New Science IV Building
2. Procurement, installation and commissioning of up-to-date equipment and facilities for science teaching, research and outreach operations.

Location:

The project is located at UPNG School of Natural and Physical Sciences at Waigani Campus.

Justification:

The School of Natural and Physical Sciences produces graduates with majors in -biology, chemistry, earth science, environmental science, geography, physics, mathematics and statistics. This project will enhance the schools current well-established linkage with industries and professions in PNG, in the region and internationally. It will also increase and widen the scope of research and consultancy works relevant to natural and physical sciences. The project will contribute towards increasing the publication of the School's research outputs in national, regional and international science journals and other publications as well as its staff representation in various science bodies/groups in PNG, the region and internationally.

Capacity:

The University through its project management unit will coordinate the implementation of the project.

Beneficiaries:

The immediate beneficiaries will be the Science Lecturers and Students at the University of Papua New Guinea. This project will benefit PNG in fields of Research, Science and Technology in the long term.

Sustainability:

The project facilities will be owned by the University of PNG and will be sustained through the University's recurrent budget.

02745 UPNG Science IV Building**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		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	6,500.0		33,000.0	15,000.0	10,000.0	5,000.0	2,000.0	1,000.0
	Sub-Total	6,500.0		33,000.0	15,000.0	10,000.0	5,000.0	2,000.0	1,000.0
	TOTAL DIRECT PROJECT COST	6,500.0		33,000.0	15,000.0	10,000.0	5,000.0	2,000.0	1,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	6,500.0		33,000.0	15,000.0	10,000.0	5,000.0	2,000.0	1,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	6,500.0		33,000.0	15,000.0	10,000.0	5,000.0	2,000.0	1,000.0
	TOTAL DIRECT FINANCING	6,500.0		33,000.0	15,000.0	10,000.0	5,000.0	2,000.0	1,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	6,500.0		33,000.0	15,000.0	10,000.0	5,000.0	2,000.0	1,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2017 Actual	2018 Budget	2019	Total Project
Code	Description				
20826	UPNG Science IV Building	6,500.0	0.0	15,000.0	21,500.0

513 - University of Technology

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2019	2020	2021	2022	2023
Capital Investment							
04747	Library Extension	16.0	5.0	5.0	3.0	2.0	1.0
04748	Mess Extension	7.0	3.0	3.0	1.0		
05123	Multi-Purpose Hall	22.0	3.0	10.0	5.0	3.0	1.0
05124	Construction of Staff Houses (20x houses)	25.0	5.0	5.0	5.0	5.0	5.0
Total Capital Investment		70.0	16.0	23.0	14.0	10.0	7.0
Grand Total		70.0	16.0	23.0	14.0	10.0	7.0

PIP Number: 04747
Project Name: Library Extension
Executing Agency: 513 - University of Technology

Objectives:

To improve and modernize library information service for the students and community users.
 The facilities inside the library are in dire state and is not conducive for students learning.

Status:

Scoping and design, feasibility study and site preparations were completed using the 2017 appropriation. No funds were allocated in 2018. Funds for 2019 will be used for actual construction.

Components:

The major components of the project include:

1. Design and scoping, survey and engineering
2. Procurement of Project Equipment.
3. Construction of the library building.

Location:

The project is located at the University of Technology in Lae, Morobe Province.

Justification:

The University of Technology has revised its Development Plan and it is fully aligned to the Vision 2050, PNGDSP 2030, MTDP 3 to develop into a bigger, vibrant and leading dynamic University in the Mamose and Highlands region, Papua New Guinea and the world. The expansion plan is to coordinate existing institutions and provide accreditation of their current courses. The library will also accommodate internet terminal, special text references, reference books, periodicals and journals, medicine and health sciences and is complementary to the implementation of Higher Education Plan II through increasing quantity and quality of the science workforce within the inter - graded human development goals.

Capacity:

UOT will oversee the implementation of the project while the actual construction of the library building will be contracted out to a credible contractor through a transparent tender process.

Beneficiaries:

The immediate beneficiaries are the students and the lecturers at the campus.

Sustainability:

UOT will own and sustain the facilities through the University's maintenance program once the project is completed.

04747 Library Extension**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	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	500.0		2,500.0	500.0	500.0	500.0	500.0	500.0
	Sub-Total	500.0		2,500.0	500.0	500.0	500.0	500.0	500.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1,000.0		13,500.0	4,500.0	4,500.0	2,500.0	1,500.0	500.0
	Sub-Total	1,000.0		13,500.0	4,500.0	4,500.0	2,500.0	1,500.0	500.0
A	TOTAL DIRECT PROJECT COST	1,500.0		16,000.0	5,000.0	5,000.0	3,000.0	2,000.0	1,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		1,500.0		16,000.0	5,000.0	5,000.0	3,000.0	2,000.0	1,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,500.0		16,000.0	5,000.0	5,000.0	3,000.0	2,000.0	1,000.0
	TOTAL DIRECT FINANCING	1,500.0		16,000.0	5,000.0	5,000.0	3,000.0	2,000.0	1,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	1,500.0		16,000.0	5,000.0	5,000.0	3,000.0	2,000.0	1,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2017 Actual	2018 Budget	2019	Total Project
Code	Description				
22693	Library Extension	1,500.0	0.0	5,000.0	6,500.0

PIP Number: 04748
Project Name: Mess Extension
Executing Agency: 513 - University of Technology

Objectives:

To extend the existing mess facility to cater for the increasing number of students entering the university every year.

Status:

Full construction was expected to commence in 2018, but due to late and untimely release of warrants, the tendering of the project has been delayed. Actual construction is anticipated to commence in 2019.

Components:

1. Construction of the actual mess building, and
2. Installation of the catering facilities.

Location:

The project is located at the University of Technology in Lae, Morobe Province.

Justification:

The University of Technology has revised its Development Plan and it is fully aligned to the Vision 2050, PNGDSP 2030 and MTDP into a bigger, vibrant and leading dynamic University in the Mamose and Highlands region, Papua New Guinea and the world. The expansion plan is to coordinate existing institutions and provide better messing facility for the students. University of Technology needs to have messing facilities that can cater for the increasing number of students.

Capacity:

UOT will oversee the implementation of the project while the actual construction of the mess building will be contracted out to a credible contractor through the Government approved public tendering process.

Beneficiaries:

The immediate beneficiaries are the students and those who will use the mess facility and the lecturers at the campus.

Sustainability:

UOT will own and sustain the facilities through the University's maintenance program once the project is fully completed.

04748 Mess Extension**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	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	500.0	200.0	1,500.0	500.0	500.0	500.0		
	Sub-Total	500.0	200.0	1,500.0	500.0	500.0	500.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	4,500.0	4,800.0	5,500.0	2,500.0	2,500.0	500.0		
	Sub-Total	4,500.0	4,800.0	5,500.0	2,500.0	2,500.0	500.0		
A	TOTAL DIRECT PROJECT COST	5,000.0	5,000.0	7,000.0	3,000.0	3,000.0	1,000.0		
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		5,000.0	5,000.0	7,000.0	3,000.0	3,000.0	1,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	5,000.0	5,000.0	7,000.0	3,000.0	3,000.0	1,000.0		
	TOTAL DIRECT FINANCING	5,000.0	5,000.0	7,000.0	3,000.0	3,000.0	1,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)	5,000.0	5,000.0	7,000.0	3,000.0	3,000.0	1,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2017 Actual	2018 Budget	2019	Total Project
Code	Description				
22694	Mess Extension	5,000.0	5,000.0	3,000.0	13,000.0

PIP Number: 05123
Project Name: Multi-Purpose Hall
Executing Agency: 513 - University of Technology

Objectives:

The objective of this project is to construct a new multi-purpose hall for the PNGUOT to host its annual graduation ceremonies, as well as other important activities.

Status:

This is a new project to be implemented in 2019.

Components:

1. Construction of Multi-purpose Hall that will cost the following items: Metal Roof on Steel Structural Frame, 3000 seats within the building, Stage and Backstage Room, It's Control Room, 2x Conference Room, VIP lounge, furnishings, 3x ablution, outdoor car park, and
2. Feasibility studies, scoping and designing of the multi purpose hall.

Location:

The project is located at the University of Technology in Lae, Morobe Province.

Justification:

Currently the university does not have a hall where it can use to host its annual graduation or other important ceremonies. They are using substandard canvas shelters to conduct their graduation ceremonies, which is an eyesore especially to a very prominent university in PNG. Therefore, this project is intended to construct a multi-purpose hall to be utilized for this purpose as well as other cross-cutting ceremonies.

Capacity:

UOT will oversee the implementation of the project while the actual construction of the multi purpose hall building will be contracted out to a credible contractor through the Government approved public tendering process.

Beneficiaries:

The immediate beneficiaries are the students and the public who will use the multi purpose hall at the campus.

Sustainability:

UOT will own and sustain the facilities through the University's maintenance program once it is completed.

05123 Multi-Purpose Hall**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	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			3,000.0	1,000.0	500.0	500.0	500.0	500.0
	Sub-Total			3,000.0	1,000.0	500.0	500.0	500.0	500.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			19,000.0	2,000.0	9,500.0	4,500.0	2,500.0	500.0
	Sub-Total			19,000.0	2,000.0	9,500.0	4,500.0	2,500.0	500.0
A	TOTAL DIRECT PROJECT COST			22,000.0	3,000.0	10,000.0	5,000.0	3,000.0	1,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			22,000.0	3,000.0	10,000.0	5,000.0	3,000.0	1,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			22,000.0	3,000.0	10,000.0	5,000.0	3,000.0	1,000.0
	TOTAL DIRECT FINANCING			22,000.0	3,000.0	10,000.0	5,000.0	3,000.0	1,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			22,000.0	3,000.0	10,000.0	5,000.0	3,000.0	1,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2017 Actual	2018 Budget	2019	Total Project
Code	Description				
23137	Multi-Purpose Hall	0.0	0.0	3,000.0	3,000.0

PIP Number: 05124

Project Name: Construction of Staff Houses (20x houses)

Executing Agency: 513 - University of Technology

Objectives:

The objective of this project is to provide decent accommodations for the staff at the University of Technology in Lae, Morobe Province.

Status:

This is a new project to be implemented in 2019.

Components:

Construction of 20 new Staff Houses that will cost the following; 2 x level timber steel post, 3 x bedroom, toilet, laundry, shower facility within the building, living room, dining room and kitchen, car park space, external veranda and furnishings.

Location:

The project is located at the University of Technology in Lae, Morobe Province.

Justification:

Since the establishment of the university minor refurbishment has been done to the existing staff building, leaving them in dire conditions. Whilst maintenance is important, this project is intended to construct 20 x houses for new and old staff who will be working at the university.

Capacity:

UOT will oversee the implementation of this project while the actual construction of the 20 x Staff Houses will be contracted out to a credible contractor through the Government approved public tendering process.

Beneficiaries:

The immediate beneficiaries are the staff of the university.

Sustainability:

UOT will own and sustain the facilities through the University's maintenance program once the project is complete.

05124 Construction of Staff Houses (20x houses)**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	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			2,500.0	500.0	500.0	500.0	500.0	500.0
	Sub-Total			2,500.0	500.0	500.0	500.0	500.0	500.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			22,500.0	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0
	Sub-Total			22,500.0	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0
A	TOTAL DIRECT PROJECT COST			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT FINANCING			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2017 Actual	2018 Budget	2019	Total Project
Code	Description				
23138	Construction of Staff Houses (20x houses)	0.0	0.0	5,000.0	5,000.0

514 - University of Goroka

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2019	2020	2021	2022	2023
Capital Investment							
04836	Central Administration Building	28.0	5.0	10.0	5.0	5.0	3.0
05133	Sewerage Upgrade	5.0	2.0	2.0	1.0		
Total Capital Investment		33.0	7.0	12.0	6.0	5.0	3.0
Grand Total		33.0	7.0	12.0	6.0	5.0	3.0

514 - University of Goroka

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	0.2	3.4	0.7	0.7	1.0	0.5	0.5
	Sub-Total	0.5	0.2	3.4	0.7	0.7	1.0	0.5	0.5
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	0.5	9.8	29.6	6.3	11.3	5.0	4.5	2.5
	Sub-Total	0.5	9.8	29.6	6.3	11.3	5.0	4.5	2.5
	TOTAL DIRECT PROJECT COST	1.0	10.0	33.0	7.0	12.0	6.0	5.0	3.0
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	1.0	10.0	33.0	7.0	12.0	6.0	5.0	3.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1.0	10.0	33.0	7.0	12.0	6.0	5.0	3.0
	TOTAL DIRECT FINANCING	1.0	10.0	33.0	7.0	12.0	6.0	5.0	3.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)	1.0	10.0	33.0	7.0	12.0	6.0	5.0	3.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

PIP Number: 04836

Project Name: Central Administration Building

Executing Agency: 514 - University of Goroka

Objectives:

To construct a central administrative building to house all the administration functions of the University.

Status:

From the K10 million appropriated in 2018, K2.4 million warrant was released and the following work was done:

1. Full design of the building completed and the project management services were publicly tendered and contracts awarded to Frameworks Architects and Jhimaw Ltd respectively. The construction tender is in progress awaiting the full release of the remaining balance.

Components:

Following are the components for implementation in 2019.

1. Tendering,
2. Relocation of existing staff houses from the project site, Site Possession and Land Reclaim,
3. Contractor and Resource Mobilization,
4. Site Preparation, and actual Construction.

Location:

The project is located at the UOG Campus in Goroka, Eastern Highlands Province.

Justification:

Since the establishment of the University of Goroka, the university never had a central administration building built. The primary focus of the institution was on building academic and teaching facilities and staff houses and student dormitories. The Central Administration functions are scattered all over the campus in classrooms and the library. Coordination of functions and administration and management has been challenging. The Vice Chancellor is operating out of an office in the Library whilst the Registrar and the Bursary Services are located in one of the lecture rooms. As student population increases, the demand for more space in the library and of course more classrooms for tutorials is now at a critical juncture. At the moment the non-academic administrative functions are being housed within the UOG Library. This makes the library a crowded and noisy place hardly a precondition to effective learning.

Therefore, construction of the Central Administration Building is a priority and will create an effective administration and management environment. Once completed the Central Administration Building will take back the other temporary offices currently housed in lecture rooms and the library and in so doing free up more lecture rooms and allow students to use the library for research and readings in relative peace and quiet as is the custom in most higher learning institutions.

Capacity:

The University has the capacity to fully coordinate the implementation of the project whilst other technical aspects of the project will be contracted out to the specialist contractors consistent with the Public Financial Management Act requirements.

Beneficiaries:

The beneficiaries will be the students and staff members of the University of Goroka.

Sustainability:

The University of Goroka will sustain this project in their recurrent budget once the project is complete.

04836 Central Administration Building**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	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	500.0	200.0	2,200.0	200.0	500.0	500.0	500.0	500.0
	Sub-Total	500.0	200.0	2,200.0	200.0	500.0	500.0	500.0	500.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	500.0	9,800.0	25,800.0	4,800.0	9,500.0	4,500.0	4,500.0	2,500.0
	Sub-Total	500.0	9,800.0	25,800.0	4,800.0	9,500.0	4,500.0	4,500.0	2,500.0
B	TOTAL DIRECT PROJECT COST	1,000.0	10,000.0	28,000.0	5,000.0	10,000.0	5,000.0	5,000.0	3,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	1,000.0	10,000.0	28,000.0	5,000.0	10,000.0	5,000.0	5,000.0	3,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,000.0	10,000.0	28,000.0	5,000.0	10,000.0	5,000.0	5,000.0	3,000.0
	TOTAL DIRECT FINANCING	1,000.0	10,000.0	28,000.0	5,000.0	10,000.0	5,000.0	5,000.0	3,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	1,000.0	10,000.0	28,000.0	5,000.0	10,000.0	5,000.0	5,000.0	3,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2017	2018	2019	Total Project
Code	Description	Actual	Budget		
22782	Central Administration Building	1,000.0	10,000.0	5,000.0	16,000.0

PIP Number: 05133
Project Name: Sewerage Upgrade
Executing Agency: 514 - University of Goroka

Objectives:

To provide a reliable sewerage system to meet the current demand for the growing population of the University of Goroka.

Status:

The total project cost is K5 million for the sewerage project. The project design was completed and the lead up discussions are under way awaiting funding for implementation. The K1 million appropriated in 2015 was used for building the stone walls and gabon baskets to address land slippage.

Components:

Major component for implementation in 2019 is the connection of sewerage pipe from UOG to Goroka Town main sewerage system.

Location:

The project is located at the UOG Campus in Goroka, Eastern Highlands Province.

Justification:

UOG is operating on its own sewer system, however, the sewer system was designed in the past when the capacity was to cater for less than 500 people. Today, the university has grown exponentially, having about 4000 residents, both students and teachers. This has put a lot of pressure on the little sewer pond and hence needs to be alleviated and connected to Goroka Town System to cater for the growing population.

Capacity:

The University will oversee the implementation of the project while the actual construction of the facilities will be contracted out to a credible contractors as per the Public Financial Management Act.

Beneficiaries:

The beneficiaries will be the students and staff members of the University of Goroka.

Sustainability:

The University of Goroka will sustain this project in their recurrent component and other means of revenue.

05133 Sewerage Upgrade**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	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			1,200.0	500.0	200.0	500.0		
	Sub-Total			1,200.0	500.0	200.0	500.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			3,800.0	1,500.0	1,800.0	500.0		
	Sub-Total			3,800.0	1,500.0	1,800.0	500.0		
	TOTAL DIRECT PROJECT COST			5,000.0	2,000.0	2,000.0	1,000.0		
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			5,000.0	2,000.0	2,000.0	1,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			5,000.0	2,000.0	2,000.0	1,000.0		
	TOTAL DIRECT FINANCING			5,000.0	2,000.0	2,000.0	1,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)			5,000.0	2,000.0	2,000.0	1,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2017 Actual	2018 Budget	2019	Total Project
Code	Description				
23139	Sewerage Upgrade	0.0	0.0	2,000.0	2,000.0

515 - University of Environment & Natural Resources

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2019	2020	2021	2022	2023
Capacity Building							
04869	UNRE Infrastructure Development	14.0	5.0	5.0	3.0	1.0	
Total Capacity Building		14.0	5.0	5.0	3.0	1.0	
Capital Investment							
05138	Water Supply Upgrade	5.0	2.0	2.0	1.0		
Total Capital Investment		5.0	2.0	2.0	1.0		
Grand Total		19.0	7.0	7.0	4.0	1.0	

PIP Number: 04869

Project Name: UNRE Infrastructure Development

Executing Agency: 515 - University of Environment & Natural Resources

Objectives:

To maintain, rehabilitate and recapitalize the physical infrastructure of the university campus to enable them to achieve the Vision 2050, PNGDSP 2013 and MTDP3 targets and to meet international standards.

Status:

All the projects at UNRE campus is put on halt by the governing council and investigation is still in progress.

From 2016 to 2017, K10 million was allocated for the infrastructure development for Vudal and Maprik campus. K10 million was released to date and only 20% of the project completed. Scoping, design and feasibility study have been completed.

Science Lab and Dormitory Projects have been tendered for full construction. The Staff 6 Units is incomplete due a decision by the governing Council to put on halt all the projects funding and including the Library.

Components:

Construction of the incomplete 6 x Staff units and maintenance to the existing run down staff houses at the campus.

Location:

The project is facilitated by DHERST and is delivered at the various UNRE campuses, Maprik and Vudal campuses, across the country. Most of the activities will be carried out at these campuses. The developments and/or issues with the UNRE Popondetta campus is relatively unknown at this stage. Until these are established for the Popondetta campus funding priorities would be given to the Maprik and Vudal campuses.

Justification:

This infrastructure program has a direct bearing on the production of manpower to enable the sustainable use of our fisheries, natural resources from our richly diverse environment. In 2017, the total number graduates in the tertiary education only 5% out of the total of 9965 graduates were for the agriculture and fisheries economic sub-sectors, and another 2% in the natural resources and environment management sub-sectors. The government's direction now is a path to a more responsible sustainable development or a green growth shifting away from the brown extractive economy paradigm, which promotes economic growth at the expense of environment degradation. The government need more skilled manpower in strategic areas in order to harness that pathway towards blue and green growth development. The government also need more marine and environmental scientists to research and provide prudent advice to government for a sustainable path to extraction of our marine, forest and other resource endowments. University on Natural Resources and the National Fisheries College are strategic institutions for training skills manpower in fisheries, agriculture, natural resources and environment if we are to achieve a responsible sustainable growth as well as managing the use of our land and its rich natural resources. This program aims to rehabilitate and recapitalize the infrastructures and physical facilities at the universities various campuses to enable UNRE to achieve the Vision 2050, PNGDSP 2013 and the MTDP III targets and the sector goal which is to develop skills required for PNG to embark on the road towards prosperity. Having a world class tertiary education sector is the key to unlocking and unleashing our economic potential.

Capacity:

The University has the capacity to manage and implement this project.

Beneficiaries:

The beneficiaries are both from the public and private sector who are selected to undertake courses that is offered at the university and the training offered to enhance their skills and knowledge. Our year 12 school leavers and non-school leavers who are coming through the alternate pathways program are anticipated to be major beneficiaries as well.

Sustainability:

The UNRE will sustain this project through its annual recurrent budget and other funding sources such as development grants through the annual budget appropriations.

04869 UNRE 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	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	500.0		2,000.0	500.0	500.0	500.0	500.0	
	Sub-Total	500.0		2,000.0	500.0	500.0	500.0	500.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1,000.0		12,000.0	4,500.0	4,500.0	2,500.0	500.0	
	Sub-Total	1,000.0		12,000.0	4,500.0	4,500.0	2,500.0	500.0	
A	TOTAL DIRECT PROJECT COST	1,500.0		14,000.0	5,000.0	5,000.0	3,000.0	1,000.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		1,500.0		14,000.0	5,000.0	5,000.0	3,000.0	1,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,500.0		14,000.0	5,000.0	5,000.0	3,000.0	1,000.0	
	TOTAL DIRECT FINANCING	1,500.0		14,000.0	5,000.0	5,000.0	3,000.0	1,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	1,500.0		14,000.0	5,000.0	5,000.0	3,000.0	1,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2017	2018	2019	Total Project
Code	Description	Actual	Budget		
22815	UNRE Infrastructure Development	1,500.0	0.0	5,000.0	6,500.0

PIP Number: 05138

Project Name: Water Supply Upgrade

Executing Agency: 515 - University of Environment & Natural Resources

Objectives:

To upgrade the water reticulation system in the campus to promote healthy living and oral health.

Status:

This is a new project to be implemented in 2019.

Components:

Upgrading of the water supply system at the campus.

Location:

The project will be located at the university campus.

Justification:

The current water supply system at the university is in dire system and needs immediate upgrade to alleviate its position and to serve the growing number of students and staff. Some of the staff at the university totally depend on the rain for water. The old southern cross supplying water to the university needs major renovation to meet the increasing number of students, staff and livestock at the campus.

Capacity:

The University has the capacity to manage and implement this project.

Beneficiaries:

The beneficiaries are the students, ancillary staff, academic staff and the general community living within the vicinity of the campus.

Sustainability:

The UNRE will sustain this project through its annual recurrent budget and other funding sources such as development grants through the annual budget appropriations.

05138 Water Supply Upgrade**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	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			950.0	250.0	200.0	500.0		
	Sub-Total			950.0	250.0	200.0	500.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			4,050.0	1,750.0	1,800.0	500.0		
	Sub-Total			4,050.0	1,750.0	1,800.0	500.0		
A	TOTAL DIRECT PROJECT COST			5,000.0	2,000.0	2,000.0	1,000.0		
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				5,000.0	2,000.0	2,000.0	1,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			5,000.0	2,000.0	2,000.0	1,000.0		
	TOTAL DIRECT FINANCING			5,000.0	2,000.0	2,000.0	1,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)			5,000.0	2,000.0	2,000.0	1,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2017 Actual	2018 Budget	2019	Total Project
Code	Description				
23140	Water Supply Upgrade	0.0	0.0	2,000.0	2,000.0

516 - PNG Sports Foundation

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2019	2020	2021	2022	2023
Capacity Building							
02919	Sports For Development Initiative	4.3	2.1	2.1			
04876	High Performance Center	23.0	5.0	5.0	5.0	3.0	5.0
05205	Sports Infrastructure Program (Lae, Goroka Stadiums)	40.0	8.0	8.0	8.0	8.0	8.0
05207	Venue Upgrading and Foreign Investments on Sports Facilities	20.0	3.0	5.0	4.0	4.0	4.0
Total Capacity Building		87.3	18.1	20.1	17.0	15.0	17.0
Capital Investment							
05206	Provincial Sports Infrastructure Development Program (PNG Ga	27.2	2.0	6.4	6.5	5.4	6.9
Total Capital Investment		27.2	2.0	6.4	6.5	5.4	6.9
Grand Total		114.5	20.1	26.5	23.5	20.4	23.9

PIP Number: 02919

Project Name: Sports For Development Initiative

Executing Agency: 516 - PNG Sports Foundation

Objectives:

To increase and strengthen youths and community engagement and participation in sports based activities with the primary focus on addressing development issues whilst concurrently strengthening sports systems in Papua New Guinea.

Status:

This is an ongoing program under which capacity development and building programs have been undertaken in selected provinces, districts and LLGs across the country. Program is also strengthening the local communities in the good sports ethics, conduct of sports people as ambassadors of their respective sports and providing outreach sporting clinics in selected locations across the country.

Components:

1. Sports Enhancement initiative
2. Capacity Building Program in Sports Enhancement
3. Conduct training for sport managers and trainers
4. Empowerment of Youths through sports activities

Location:

The project is coordinated by the PNGSF from its Port Moresby Office and NSI in Goroka. The program is being implemented in all the provinces across the country.

Justification:

This project compliments the biannual PNG Games that offers the opportunity for individual grass roots sport talent to be fully recognised and selected for high performance training for national and international sporting events.

Capacity:

The PNG Sports Foundation has the capacity to implement this project by using its existing national experts and also assistance provided by the international partners and experts in sports development.

Beneficiaries:

The direct beneficiaries will be the youth and children throughout the country who will participate in sporting activities in order to excel in sports. The program would also use sports to encourage people to be a good citizens with the focus on building healthy and productive minds through sports. The program will increase and strengthen community engagement in sport based activities on prioritising and addressing development issues through sports and strengthening of the PNG Sports Systems.

Sustainability:

The activities are in line with the current local sports plans and programs and as such will be made part of ongoing programs of which will be supported through PNG Sports Foundation's recurrent budget.

02919 Sports For Development Initiative**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	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		6,010.0	4,280.0	2,140.0	2,140.0			
	Sub-Total		6,010.0	4,280.0	2,140.0	2,140.0			
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		6,010.0	4,280.0	2,140.0	2,140.0			
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			6,010.0	4,280.0	2,140.0	2,140.0			
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		6,010.0	4,280.0	2,140.0	2,140.0			
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		6,010.0	4,280.0	2,140.0	2,140.0			
	Technical Assistance								
	TOTAL FINANCING (C+D)		6,010.0	4,280.0	2,140.0	2,140.0			
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2017 Actual	2018 Budget	2019	Total Project
Code	Description				
20831	Sports For Development Initiative	0.0	6,010.0	2,140.0	8,150.0

PIP Number: 04876

Project Name: High Performance Center

Executing Agency: 516 - PNG Sports Foundation

Objectives:

To construct a fitness centre for Team PNG in preparation for any international events by improving the ground and first (1st) floor of the Sir John Guise Indoor Stadium which will create spaces for active fitness, yoga, aerobics, classrooms training spaces, gymnasium for training equipments, Physical therapy clinics, massage rooms and office space for administrative functions.

Status:

An old warehouse at Four (4) mile was used during the 2015 Pacific Games as the centre for High Performance. After the games the old facility was shut down and High Performance was moved to the Taurama Aquatic Centre where High Performance Training was delivered to Team PNG for the FIFA women's under 20 world cup in 2016.

Components:

1. Interior construction of the 1st floor and Ground floor of the Sir John Guise Stadium Indoor Sports Stadium for the Fitness Centre
2. Project Preparation (Detailed Design, Tendering and Procurement Process)

Location:

The project will be implemented in Port Moresby, National Capital District.

Justification:

The project is mainly to upgrade and improve the centre for sporting enhancement activities. The venue will be used to train some of the world's champions who will participate in international and world sporting events.

Capacity:

The PNG Sports Foundation has the capacity to implement this project by using its existing human and financial resources. The project will be implemented by PNGSF with support from the project based facilities staff in the provincial sports offices of the provincial community development divisions. Other technical skills and expertise will be sought from other specialist countries through contractual agreements. These will also be continued through specialist assistance from the Project Masters, the project management company engaged through the CSTB process for managing of the programs under PNGSF.

Beneficiaries:

This project will benefit the elite sports men and sports women of the country especially Team PNG in their preparations for any International sporting events. Also the general public will be indirectly benefiting from it.

Sustainability:

The PNG Sports Foundation will sustain this project through its annual recurrent budget.

04876 High Performance Center

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		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			1,300.0	200.0	300.0	300.0	200.0	300.0
	Sub-Total			1,300.0	200.0	300.0	300.0	200.0	300.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	2,000.0		21,700.0	4,800.0	4,700.0	4,700.0	2,800.0	4,700.0
	Sub-Total	2,000.0		21,700.0	4,800.0	4,700.0	4,700.0	2,800.0	4,700.0
A	TOTAL DIRECT PROJECT COST	2,000.0		23,000.0	5,000.0	5,000.0	5,000.0	3,000.0	5,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		2,000.0		23,000.0	5,000.0	5,000.0	5,000.0	3,000.0	5,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,000.0		23,000.0	5,000.0	5,000.0	5,000.0	3,000.0	5,000.0
	TOTAL DIRECT FINANCING	2,000.0		23,000.0	5,000.0	5,000.0	5,000.0	3,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	2,000.0		23,000.0	5,000.0	5,000.0	5,000.0	3,000.0	5,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2017	2018	2019	Total Project
Code	Description	Actual	Budget		
22822	High Performance Center	2,000.0	0.0	5,000.0	7,000.0

PIP Number: 05205

Project Name: Sports Infrastructure Program (Lae, Goroka Stadiums)

Executing Agency: 516 - PNG Sports Foundation

Objectives:

To construct and rehabilitate sports infrastructure to international standards in all four regions of Papua New Guinea.

Status:

The project will commence in 2019 in the following provinces; National Sports Institute in Goroka, Eastern Highlands Province and Sir Ignatius Kilage Stadium in Lae, Morobe Province.

Components:

1. Feasibility Studies, Scoping and Design for: Goroka Stadium-NSI and Sir Ignatius Kilage Stadium
2. Tendering for consultancy services and project preparation

Location:

This project will be located in Eastern Highlands and Morobe Provinces.

Justification:

High Performance training is essential for all professional athletes as the training conditions them to the required international fitness. Currently now PNG has no high performance center to facilitate team PNG fitness to required international competing standards.

Capacity:

The PNG Sports have the capacity to implement this project with support from the relevant key stakeholders.

Beneficiaries:

This project will benefit the sports men & women of the country as well as the general public involved in recreational and sporting activities.

Sustainability:

The PNG Sports Foundation will sustain this project through its Venue Management Team under its annual recurrent budget and revenue generated internally.

05205 Sports Infrastructure Program (Lae, Goroka Stadiums)**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	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			1,000.0	200.0	200.0	200.0	200.0	200.0
	Sub-Total			1,000.0	200.0	200.0	200.0	200.0	200.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			39,000.0	7,800.0	7,800.0	7,800.0	7,800.0	7,800.0
	Sub-Total			39,000.0	7,800.0	7,800.0	7,800.0	7,800.0	7,800.0
	TOTAL DIRECT PROJECT COST			40,000.0	8,000.0	8,000.0	8,000.0	8,000.0	8,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			40,000.0	8,000.0	8,000.0	8,000.0	8,000.0	8,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			40,000.0	8,000.0	8,000.0	8,000.0	8,000.0	8,000.0
	TOTAL DIRECT FINANCING			40,000.0	8,000.0	8,000.0	8,000.0	8,000.0	8,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			40,000.0	8,000.0	8,000.0	8,000.0	8,000.0	8,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2017 Actual	2018 Budget	2019	Total Project
Code	Description				
23147	Sports Infrastructure Program (Lae, Goroka Stadiums)	0.0	0.0	8,000.0	8,000.0

PIP Number: 05206

**Project Name: Provincial Sports Infrastructure Development Program (PNG Ga
Executing Agency: 516 - PNG Sports Foundation**

Objectives:

To provide international standard sporting facilities for the upcoming 2020 and future PNG Games. The facilities will be used for 2020 PNG Games and future games.

Status:

Implementation will commence in 2019 focusing on developing sporting facilities in preparation for the upcoming 2020 PNG Games to be held in Southern Highlands Province and host future PNG Games in selected provinces.

Capacity building programs will also be conducted to up-skill athletes from grass roots level up to national and international levels.

Components:

1. Construction of sports facilities for the PNG Games 2020 in Southern Highlands Province.
2. Project preparation work.
3. Capacity Building & up-skilling of athletes at grass roots level up to the provincial level

Location:

In 2019, construction of facilities will take place in Southern Highlands Province in preparation for the PNG Games in 2020.

Justification:

This program will create opportunities and talent pathways for Papua New Guineans through capacity building programs by identifying raw talents at ward level up to the provincial level. Also by providing state of the art sporting facilities that will be used by the athletes for the upcoming PNG Games and any other sporting events.

Capacity:

The PNG Sports Foundation have the capacity to implement this project with support from relevant key stakeholders.

Beneficiaries:

The beneficiaries to this project will be contractors and service providers, Business communities, Law & Enforcement Agencies, Communities around the project site, Host Provincial Government, District, LLG and athletes.

Sustainability:

The program will be sustained and maintained by the host Provincial Government through its annual Provincial Budgets and the District Administration through DSIP funds and other grants.

05206 Provincial Sports Infrastructure Development Program (PNG Ga
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	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			1,900.0	200.0	400.0	500.0	400.0	400.0
	Sub-Total			1,900.0	200.0	400.0	500.0	400.0	400.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			25,300.0	1,800.0	6,000.0	6,000.0	5,000.0	6,500.0
	Sub-Total			25,300.0	1,800.0	6,000.0	6,000.0	5,000.0	6,500.0
A	TOTAL DIRECT PROJECT COST			27,200.0	2,000.0	6,400.0	6,500.0	5,400.0	6,900.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				27,200.0	2,000.0	6,400.0	6,500.0	5,400.0	6,900.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			27,200.0	2,000.0	6,400.0	6,500.0	5,400.0	6,900.0
	TOTAL DIRECT FINANCING			27,200.0	2,000.0	6,400.0	6,500.0	5,400.0	6,900.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			27,200.0	2,000.0	6,400.0	6,500.0	5,400.0	6,900.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2017 Actual	2018 Budget	2019	Total Project
Code	Description				
23151	Provincial Sports Infrastructure Development Program (PNG Ga	0.0	0.0	2,000.0	2,000.0

PIP Number: 05207

Project Name: Venue Upgrading and Foreign Investments on Sports Facilities

Executing Agency: 516 - PNG Sports Foundation

Objectives:

To maintain sports facilities at an International standard capable of generating revenue for the mutual benefit of all Papua New Guineans at each of the sporting venues in Port Moresby.

Status:

The Venue Management Team under the PNG Sports Foundation is currently maintaining the facilities in each of the sporting venues under PNG Sports Foundation in Port Moresby.

Components:

1. Enhancement of existing aged infrastructure and machinery
2. Enhance marketing to increase accessibility
3. Investment in overseas infrastructure to increase revenue - Gold Coast Lodge (Runaway Bay- Gold Coast)

Location:

This project will be located in the National Capital District and Australia.

Justification:

This project entails the essence of keeping to the National Government's drive through the Ministry of Sports to ensure that Papua New Guinea remains the sporting hub of the Oceania Region through utilization of fully operationalised venues developed for the 2015 Pacific Games in Port Moresby. Also by promoting marketable venues that will host events which will promote tourism, boost SME and generate revenue.

Capacity:

The PNG Sports Foundation has the capacity to implement this project with the support from the development partners.

Beneficiaries:

All participants including the community at the project site and the business communities.

Sustainability:

PNG Sports Foundation will sustain the project under the Venue Management Division through the internal revenue generation and recurrent budget.

05207 Venue Upgrading and Foreign Investments on Sports Facilities
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	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			2,300.0	500.0	500.0	500.0	500.0	300.0
	Sub-Total			2,300.0	500.0	500.0	500.0	500.0	300.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			17,700.0	2,500.0	4,500.0	3,500.0	3,500.0	3,700.0
	Sub-Total			17,700.0	2,500.0	4,500.0	3,500.0	3,500.0	3,700.0
A	TOTAL DIRECT PROJECT COST			20,000.0	3,000.0	5,000.0	4,000.0	4,000.0	4,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				20,000.0	3,000.0	5,000.0	4,000.0	4,000.0	4,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			20,000.0	3,000.0	5,000.0	4,000.0	4,000.0	4,000.0
	TOTAL DIRECT FINANCING			20,000.0	3,000.0	5,000.0	4,000.0	4,000.0	4,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			20,000.0	3,000.0	5,000.0	4,000.0	4,000.0	4,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2017 Actual	2018 Budget	2019	Total Project
Code	Description				
23149	Venue Upgrading and Foreign Investments on Sports Facilities	0.0	0.0	3,000.0	3,000.0

520 - Institute of Medical Research

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2019	2020	2021	2022	2023
Capital Investment							
05139	Health and Edpidemological Surveillance System	18.0	2.0	4.0	4.0	4.0	4.0
05218	Malaria Research Infrastructure	38.9	5.0	8.0	10.3	7.3	8.3
Total Capital Investment		56.9	7.0	12.0	14.3	11.3	12.3
Grand Total		56.9	7.0	12.0	14.3	11.3	12.3

PIP Number: 05139

Project Name: Health and Edpidemological Surveillance System

Executing Agency: 520 - Institute of Medical Research

Objectives:

To strengthen the national capacity in health and epidemiological surveillance to provide reliable, up-to-date and longitudinal data series for monitoring and evaluation of the implementation of the socio-economic development programmes and healthcare interventions at the national and sub-national levels contributing to the sustainable development of PNG.

Status:

Research work has already started at the existing sites; Asaro / Goroka, Hiri in Pom and established new sites in Madang town and Inland Baining / Kokopo. Summary findings of this research on new household socio-economic and demographic data collected from the sites was presented to Department of National Planning & Monitoring on 19th October 2018 with various outcome indicators are listed below:

- (1). Low and late enrolment across all educational levels children aged 5-7 years were enrolled in school year 2018.
- (2). Working age 15-64 worked in agriculture, more TVET trainings are needed.
- (3). Less than 50% of children under 5 slept under a bed net.
- (4). Need for improvement of WASH and sanitation in communities.
- (5). Need improvement in supply of electricity in rural settings.
- (6). wealth gap is 40% of urban population having access to good services than rural population about 25%.
- (7). 75% of population having access to primary health facilities and 65% are satisfied and 80% are paying less than K10.00 for services.
- (8). Re-emergence of polio has raised and need to increase the immunisation coverage
- (9). communicable diseases increasing, primary health level need to increase

Components:

1. Conduct research on socio-economic development programs and healthcare intervention in the existing sites including; Asaro (EHP), Hiri (POM/NCD), and new sites at Karkar (Madang) and Baining (ENBP)
2. Undertake new research on Polio and other communicable diseases in the country.

Location:

Research will be carried out in the following locations or provinces including; Asaro (EHP), Hiri (POM/NCD) and new sites at Karkar (Madang) and Baining (ENBP)

Justification:

Comprehensive Health and Surveillance System is a continuity of the previous effort of the Partnership in Health Programme and further developed based on the establishment of the integrated Health and Demographic Surveillance System (iHDSS) with some adjustments in terms of geographical and population coverage, scope of data collection to enhance reporting capacity of the system in order to better serve the country's need of data for health and data for development agendas. PNGIMR joined the International Network for the Demographic Evaluation of Populations and Their Health (INDEPTH) in 2013. PNGIMR's CHES is one of the 49 surveillance centres of the network present in 20 countries around the world.

Capacity:

The Institute of Medical Research will manage the research project whilst other technical aspects will be supported by international research organisations.

Beneficiaries:

Papua New Guinea will benefit in terms of having relevant health intervention information in order to better serve the country's need of data for informed decision making to improve the status of health in the country.

Sustainability:

The Institute of Medical Research will sustain the maintenance of the infrastructures in future through its annual recurrent budget and support can sourced from either the Government through the development budget or through the development partners.

05139 Health and Edpidemological Surveillance 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
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			18,000.0	2,000.0	4,000.0	4,000.0	4,000.0	4,000.0
	Sub-Total			18,000.0	2,000.0	4,000.0	4,000.0	4,000.0	4,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
B	TOTAL DIRECT PROJECT COST			18,000.0	2,000.0	4,000.0	4,000.0	4,000.0	4,000.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			18,000.0	2,000.0	4,000.0	4,000.0	4,000.0	4,000.0
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
C	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			18,000.0	2,000.0	4,000.0	4,000.0	4,000.0	4,000.0
	TOTAL DIRECT FINANCING			18,000.0	2,000.0	4,000.0	4,000.0	4,000.0	4,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			18,000.0	2,000.0	4,000.0	4,000.0	4,000.0	4,000.0
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2017 Actual	2018 Budget	2019	Total Project
Code	Description				
23141	Health and Edpidemological Surveillance System	0.0	0.0	2,000.0	2,000.0

PIP Number: 05218

Project Name: Malaria Research Infrastructure

Executing Agency: 520 - Institute of Medical Research

Objectives:

To build a State of the Art Research Institute in Madang to conduct extensive research that will provide effective evidence based health interventions that will lead to improvements in people's health and control of the diseases and whilst doing so ensuring the fulfilment of the priorities set out in the National Health Plan.

Status:

An Architectural firm (Alexander & Lloyd Pacific) was engaged in 2012 to develop the concept design to finalise the scope of works and tender documentations of the project. The Design Brief and Schematic Design have been completed in 2012 and the same firm was engaged to work on the next phase of the project. The major works for the Madang Laboratory and Office Space was tendered through CSTB and it was closed on the 11th July 2013 and Tender Evaluation Committee for awarding of the contract to the successful bidder was done.

However, the project did not commence as anticipated due to lack of funding support from the PNG Sustainable Development Company failing to honour its commitment to build the Institute that had delayed the whole implementation plan. K2.0 million allocated in 2018 has being committed for the re-tender of the project and actual early works is scheduled to commence in 2019.

Components:

1. Project Administration and preparation and mobilisation
2. Early construction works of the modern laboratory

Location:

The project is located in Madang town, Madang Province.

Justification:

To continue medical research in PNG where new and emerging disease patterns can be researched on. Moreover, the Malaria unit in Madang lacked vital medical research facilities and other facilities such as an office space and accommodation facilities to fully carry out its required functions. The other research centers will be linked to the main research branch in Madang to conduct the research work.

The Madang unit conducts extensive research into mosquito-borne diseases such as malaria and filarisis and other communicable diseases. At present, it is costing PNGIMR more to rent the property then to have its own facilities and also not providing accurate information to NDoH to formulate appropriate intervention policies. Funding was not allocated between 2013 up to 2017. In light of that, the project had not progressed since 2012.

Capacity:

The Institute of Medical Research will manage the implementation of the project whilst other technical aspects to the project will be contracted out to reputable contractors through a transparent tender process.

Beneficiaries:

The Institute and staff working in Madang Branch will benefit in terms of having better research facilities and better accommodation. The people of PNG will benefit in terms of having a better facility to carry out medical research outcome to improve the lives of people.

Sustainability:

The Institute of Medical Research will sustain the maintenance of infrastructures in future through its annual recurrent budget.

05218 Malaria Research Infrastructure**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	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			1,300.0	200.0	200.0	300.0	300.0	300.0
	Sub-Total			1,300.0	200.0	200.0	300.0	300.0	300.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			37,600.0	4,800.0	7,800.0	10,000.0	7,000.0	8,000.0
	Sub-Total			37,600.0	4,800.0	7,800.0	10,000.0	7,000.0	8,000.0
A	TOTAL DIRECT PROJECT COST			38,900.0	5,000.0	8,000.0	10,300.0	7,300.0	8,300.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			38,900.0	5,000.0	8,000.0	10,300.0	7,300.0	8,300.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			38,900.0	5,000.0	8,000.0	10,300.0	7,300.0	8,300.0
	TOTAL DIRECT FINANCING			38,900.0	5,000.0	8,000.0	10,300.0	7,300.0	8,300.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			38,900.0	5,000.0	8,000.0	10,300.0	7,300.0	8,300.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2017 Actual	2018 Budget	2019	Total Project
Code	Description				
23153	Malaria Research Infrastructure	0.0	0.0	5,000.0	5,000.0

521 - National Youth Development Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2019	2020	2021	2022	2023
Capacity Building							
05208	National Youth Development Pogram	54.0	10.0	10.0	11.0	12.0	11.0
Total Capacity Building		54.0	10.0	10.0	11.0	12.0	11.0
Grand Total		54.0	10.0	10.0	11.0	12.0	11.0

521 - National Youth Development Authority

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			5.0	1.0	1.0	1.0	1.0	1.0
	Sub-Total			5.0	1.0	1.0	1.0	1.0	1.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			49.0	9.0	9.0	10.0	11.0	10.0
	Sub-Total			49.0	9.0	9.0	10.0	11.0	10.0
	TOTAL DIRECT PROJECT COST			54.0	10.0	10.0	11.0	12.0	11.0
	Technical Assistance								
	Project Preparation								
Equipment									
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			54.0	10.0	10.0	11.0	12.0	11.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			54.0	10.0	10.0	11.0	12.0	11.0
	TOTAL DIRECT FINANCING			54.0	10.0	10.0	11.0	12.0	11.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)			54.0	10.0	10.0	11.0	12.0	11.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

PIP Number: 05208

Project Name: National Youth Development Program

Executing Agency: 521 - National Youth Development Authority

Objectives:

To encourage economic growth through coordinating and empowering youths in the informal sector to become entrepreneurs to contribute to the development of PNG.

Status:

This program will empower the youths in the provinces to become economically active and will have a cross-cutting effect in terms of reducing law & order and health issues in the country. The program will be coordinated with the relevant sector agencies to deliver the outputs.

Components:

The 2019 components include:

1. Facilitate Jobs for youth (Job Skills training)
2. Youth Information Data management System (procurement of ICT Infrastructure and Software)
3. Creating micro-enterprise environment for youth
4. Rehabilitation of National Scouts Association infrastructure
5. Establish Provincial Youth Program Coordinating Hubs in the following locations which include; NCD, Morobe, East New Britain, Western Highlands Province, East Sepik Province and Southern Highlands Province.
6. Project Preparation and Administration

Location:

The program will be rolled out in all the provinces in PNG.

Justification:

Every year, 80,000 youths leave schools (grade 8,10,12) and only 15,000 are absorbed by Secondary and tertiary institutions whilst the rest end up adding to the dropout statistics of PNG. The National Youth Development Program intends to up-skill the youths to either become entrepreneurs and create employment in their community or be up-skilled depending on the needs in the public and private market according to their provincial setting. The Provincial Hubs will play a big role in the capacity building programs that will be implemented. NYDA intends to cover all 22 provinces by year 2027.

Capacity:

National Youth Development Authority through its Training and Programming division will roll out the program. They will design training program in consultation with businesses to meet the needs of the youths.

Beneficiaries:

The beneficiaries will be provincial government and most of all the youths living in the provinces.

Sustainability:

The program will be a partnership program with provinces and stakeholder departments so that the hub facilities built will be used by all to carry out training programs with youths.

05208 National Youth Development Pogram
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	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total			5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			49,000.0	9,000.0	9,000.0	10,000.0	11,000.0	10,000.0
	Sub-Total			49,000.0	9,000.0	9,000.0	10,000.0	11,000.0	10,000.0
A	TOTAL DIRECT PROJECT COST			54,000.0	10,000.0	10,000.0	11,000.0	12,000.0	11,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			54,000.0	10,000.0	10,000.0	11,000.0	12,000.0	11,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			54,000.0	10,000.0	10,000.0	11,000.0	12,000.0	11,000.0
	TOTAL DIRECT FINANCING			54,000.0	10,000.0	10,000.0	11,000.0	12,000.0	11,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			54,000.0	10,000.0	10,000.0	11,000.0	12,000.0	11,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2017 Actual	2018 Budget	2019	Total Project
Code	Description				
23150	National Youth Development Pogram	0.0	0.0	10,000.0	10,000.0

522 - Constitutional & Law Reform Commission

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2019	2020	2021	2022	2023
Capacity Building							
03954	Review & Ammendment of 150 Existing Legislations	17.0	2.0	5.0	5.0	2.5	2.5
Total Capacity Building		17.0	2.0	5.0	5.0	2.5	2.5
Grand Total		17.0	2.0	5.0	5.0	2.5	2.5

PIP Number: 03954

Project Name: Review & Amendment of 150 Existing Legislations

Executing Agency: 522 - Constitutional & Law Reform Commission

Objectives:

The overall objectives of the program are:

(1) To review, update and modernize some of the laws by bringing them into accord with current conditions both at the national and international levels

(2) Eliminate any defects found in our laws and rectify them; and

(3) Simplify the laws so that they serve the purposes they are enacted for so that there is effective administration of laws and dispensation of justice in our Legislative Systems and Processes.

Status:

This is an on-going program that had an initial funding of K10 million in 2013 to specifically review and amend the Organic Law on Provincial & LLGs, hence the final report on this activity was submitted to NEC in 2014 to be tabled in Parliament.

The Commission was able to review and amend 18 laws with a budget of K3 million within the last four years. It costs CLRC K300,000 to K400,000 to review and amend one (1) law. CLRC intends to complete reviewing six (6) legislations in 2018, however, due to funding constraints, the first three (3) are 70% complete and the other three (3) have not commenced. K5 million is needed in 2019 to complete this year's outstanding reviews and next year's components as well. In 2019, CLRC will commence on reviewing three (3) new laws and draft twelve (12) new Bills in relation to the global economy.

Components:

There are ten (10) components to this program and they are:

- (1) Review of Laws on City Planning & Urban Development
- (2) Review of District Court Practices & Procedures
- (3) Review of Laws on Drugs & Alcohol
- (4) Review on Criminal Penalty Provisions
- (5) Review of the underlying Law-Research into Customs
- (6) Proposal for Legislation to implement Vision 2050 and MTDPs
- (7) Review Laws to Declare PNG as a Christian Country
- (8) Review Workers Compensation Act
- (9) Review Employment Act
- (10) Draft Twelve (12) new Bills related to Global Economy

Location:

Constitutional Law Reform Commission in Port Moresby, NCD. However consultation for this process will be carried nation wide.

Justification:

The existing legislations are out dated therefore costing the state huge sums of money in settlement of funds to adjust court orders against the state.

Capacity:

The Constitutional and Law Reform Commission, DJAG and other Law and Justice Sector agencies have the capacity to manage and implement this program.

Beneficiaries:

The State and people of PNG will immensely benefit from this program.

Sustainability:

The Constitutional Law Reform Commission will sustain this program through its annual recurrent budget, therefore the Department of Treasury (DoT) must consider increasing the Commission's operational budget to cater for this program.

03954 Review & Amendment of 150 Existing Legislations
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	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	600.0	2,500.0	17,000.0	2,000.0	5,000.0	5,000.0	2,500.0	2,500.0
	Sub-Total	600.0	2,500.0	17,000.0	2,000.0	5,000.0	5,000.0	2,500.0	2,500.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	600.0	2,500.0	17,000.0	2,000.0	5,000.0	5,000.0	2,500.0	2,500.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	600.0	2,500.0	17,000.0	2,000.0	5,000.0	5,000.0	2,500.0	2,500.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	600.0	2,500.0	17,000.0	2,000.0	5,000.0	5,000.0	2,500.0	2,500.0
	TOTAL DIRECT FINANCING	600.0	2,500.0	17,000.0	2,000.0	5,000.0	5,000.0	2,500.0	2,500.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	600.0	2,500.0	17,000.0	2,000.0	5,000.0	5,000.0	2,500.0	2,500.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2017	2018	2019	Total Project
Code	Description	Actual	Budget		
21720	Review & Amendment of 150 Existing Legislations	600.0	2,500.0	2,000.0	5,100.0

523 - Papua New Guinea Accidents Investigation Commission

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2019	2020	2021	2022	2023
Capital Investment							
03461	Accident Investigation, Opeartion & Capital Formation	10.0	2.0	2.0	2.0	2.0	2.0
Total Capital Investment		10.0	2.0	2.0	2.0	2.0	2.0
Grand Total		10.0	2.0	2.0	2.0	2.0	2.0

(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			10.0	2.0	2.0	2.0	2.0	2.0
	Sub-Total			10.0	2.0	2.0	2.0	2.0	2.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			10.0	2.0	2.0	2.0	2.0	2.0
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			10.0	2.0	2.0	2.0	2.0	2.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			10.0	2.0	2.0	2.0	2.0	2.0
	TOTAL DIRECT FINANCING			10.0	2.0	2.0	2.0	2.0	2.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)			10.0	2.0	2.0	2.0	2.0	2.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

PIP Number: 03461

Project Name: Accident Investigation, Operation & Capital Formation

Executing Agency: 523 - Papua New Guinea Accidents Investigation Commission

Objectives:

The overall objective is to meet civilization requirement of International Civil Aviation Organisation (ICAO).

Status:

This is new project submission for 2019 GoPNG funding to purchase and install AIC's laboratory equipments.

Components:

Two components:

1. Procurement of flight recorder laboratory equipment
2. Procurement of Engineering laboratory equipment

Location:

The installation of these two infrastructure will be located within the AIC office at 6 mile, Port Moresby.

Justification:

The provision of timely and reliable accident investigation reports, which comes with safety recommendation to the relevant authorities, will help boost public confidence in the maintenance of safe operations of aviation transportation in and throughout and outside of PNG.

Capacity:

AIC has the technical capacity to implement, manage, operate and sustain the project.

Beneficiaries:

The airline industry will greatly benefit as they will assist in ensuring safer transport,

Sustainability:

Upon project completion the project operation will be dissolved into AIC recurrent operations for the purpose of sustainability.

03461 Accident Investigation, Opeartion & Capital Formation**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	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Sub-Total			10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST			10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	TOTAL DIRECT FINANCING			10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2017 Actual	2018 Budget	2019	Total Project
Code	Description				
21430	Accident Investigation Technical Systems Development	0.0	0.0	2,000.0	2,000.0

524 - Kumul Consolidated Holdings

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2019	2020	2021	2022	2023
Capital Investment							
02962	Port Moresby Sewerage Project	4.0	4.0				
Total Capital Investment		4.0	4.0				
Grand Total		4.0	4.0				

PIP Number: 02962

Project Name: Port Moresby Sewerage Project

Executing Agency: 524 - Kumul Consolidated Holdings

Objectives:

The objective is to modernize the sewerage system focusing on the Port Moresby South area to cope with rapid population growth and related environmental issues.

Status:

Progress to date is 98 % physical completion. KCH is conducting test run on 10% of its daily 18,000m³ peak capacity. Both KCH and Eda Ranu are also working on capacity building for future sustainability and management of STP. It is scheduled for commissioning during the APEC leaders meeting in November 2018.

Components:

The project components include:

1. Main and branch sewer pipe testing and monitoring
2. Testing and running of Pump Stations
3. Operation of sewerage treatment plant
4. Testing and monitoring of ocean outfall

Location:

The project is mostly implemented in Port Moresby South in the National Capital District.

Justification:

Port Moresby sewerage project is a major government undertaking aimed at improving the sewerage system. The existing infrastructure has surpassed its engineering life span of 25 years leading to direct disposal of raw sewerage into open sea, threatening marine life, and is of major health risk to the surrounding coastal communities.

Capacity:

Kumul Consolidated Holdings Limited (KCHL) through the project management unit is providing technical oversight to the project, whilst actual construction work is being carried out by the contractor Dai Nippon- Hitachi JV financed through JICA loan funding.

Beneficiaries:

The residents of the Port Moresby South especially, Kaugere, Horse camp, Badili, Koki, Ela Beach, Paga hill, and Town area and Konedobu.

Sustainability:

The asset will be under Eda Ranu to cater for its upkeep.

02962 Port Moresby Sewerage 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
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	2,500.0	60,000.0						
	Sub-Total	2,500.0	60,000.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	730,992.8	40,420.0	4,000.0	4,000.0				
A	Sub-Total	730,992.8	40,420.0	4,000.0	4,000.0				
	TOTAL DIRECT PROJECT COST	733,492.8	100,420.0	4,000.0	4,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		733,492.8	100,420.0	4,000.0	4,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans	730,992.8	40,420.0	4,000.0	4,000.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,500.0	60,000.0						
	TOTAL DIRECT FINANCING	733,492.8	100,420.0	4,000.0	4,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)	733,492.8	100,420.0	4,000.0	4,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2017	2018	2019	Total Project
Code	Description	Actual	Budget		
20836	Port Moresby Sewerage Project	733,492.8	100,420.0	4,000.0	837,912.8

525 - National Broadcasting Commission

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2019	2020	2021	2022	2023
Capital Investment							
05146	NBC Rehabilitation & Mordenisation Program	8.0	8.0				
Total Capital Investment		8.0	8.0				
Grand Total		8.0	8.0				

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			8.0	8.0				
	Sub-Total			8.0	8.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			8.0	8.0				
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			8.0	8.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			8.0	8.0				
	TOTAL DIRECT FINANCING			8.0	8.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			8.0	8.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	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: 05146

Project Name: NBC Rehabilitation & Mordenisation Program

Executing Agency: 525 - National Broadcasting Commission

Objectives:

The objective of NBC is to improve and update the level of infrastructure to enable effective dissemination of information across the country for both TV and Broadcasting services.

Status:

The Program funded in 2013/2014 with 2 provincial stations upgraded for Goroka, Eastern Highlands and Kokopo, East New Britain, however discontinued due to funding constraint. In 2019, NBC intends to continue the program to cover all provincial radio stations nationwide under the roll-out plan.

Components:

The components,

1. Nationwide Provincial Radio Rehabilitation
2. District Radio & TV Rollout
3. NBC Digital Migration

Location:

All the Provinces throughout the country, both Hela and Jiwaka Provinces to have their own Provincial radio stations established.

Justification:

Media contributes to information and awareness on economic, social and political issues of the country especially in rural areas. Most Provincial radio stations, are run down leading to reduce time for broadcasting services, outdated broadcasting equipment aligned with NBC plans to modernize and digitalize NBC going forward.

Capacity:

The NBC has the capacity to generate revenue through its FM network, ie. through commercial advertising, programme sponsorship and leasing of technical infrastructure, transmission towers etc.

Beneficiaries:

The total population of Papua New Guinea will benefit from the projects in terms of the information delivery in the form of development programs where listeners can be educated, informed and entertained.

Sustainability:

NBC will sustain the activities of the project after the completion of this project.

05146 NBC Rehabilitation & Mordenisation 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	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			8,000.0	8,000.0				
	Sub-Total			8,000.0	8,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			8,000.0	8,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				8,000.0	8,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			8,000.0	8,000.0				
	TOTAL DIRECT FINANCING			8,000.0	8,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			8,000.0	8,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2017 Actual	2018 Budget	2019	Total Project
Code	Description				
23121	NBC Rehabilitation & Mordenisation Program	0.0	0.0	8,000.0	8,000.0

526 - National Maritime Safety Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2019	2020	2021	2022	2023
Capital Investment							
03472	Maritime and Waterways Safety Project	25.0	21.0	1.0	1.0	1.0	1.0
Total Capital Investment		25.0	21.0	1.0	1.0	1.0	1.0
Grand Total		25.0	21.0	1.0	1.0	1.0	1.0

PIP Number: 03472

Project Name: Maritime and Waterways Safety Project

Executing Agency: 526 - National Maritime Safety Authority

Objectives:

The project will provide navigational assistance to the coastal population within PNG waters, which in turn will ensure safe and efficient transit of both domestic and international shipping in PNG.

Status:

Output One (1) - packages 1 to 4 are progressing well to target.

Output Two (2) - package 1 - Tidal Gauges: implementation progress is on target; Package 2 -Automatic identification system : progressing well with discussions between Telikom PNG and PNG Air Services: Package 3 - Hydrographic Survey : is completed and transitioning into package 4 - which is Archipelagic Hydrographic study - bids are currently being evaluated.

Output Three (3): Improved Maritime Safety Practices of Communities - progressing well and on schedule with Small Craft Act launched and MOU signed between NMSA and affected communities for the development of a course on Small Craft Safety.

Output Four (4): Efficient Project Management and Capacity Development: - NMSA M&E framework is effectively in place and greater focus is now on capacity building.

Components:

The major components are:

- I. Tidal Gauges
- II. Automatic identification system
- III. Hydrography Survey and Archipelagic Hydrographic study
- IV. Efficient Project Management and Capacity Development

Location:

This project is implemented in the fourteen (14) Maritime Provinces in the country, including Port Moresby

Justification:

The project will establish safety infrastructure, systems, processes and capacity to ensure safe and efficient provision of basic government goods and services in the Maritime Provinces, thus improve livelihood of the communities in Maritime Provinces.

Capacity:

The Executing Agency (EA), NMSA has the capacity to implement, manage and sustain the project after completion.

Beneficiaries:

The project will greatly benefit the 14 Maritime Provinces and the travelling public.

Sustainability:

The National Maritime Safety Authority is the project implementing agency and will take ownership of all assets procured/constructed and will also be responsible for periodic maintenance of the assets.

03472 Maritime and Waterways Safety Project**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		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		1,000.0	5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total		1,000.0	5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	10,585.3	5,000.0	20,000.0	20,000.0				
	Sub-Total	10,585.3	5,000.0	20,000.0	20,000.0				
B	TOTAL DIRECT PROJECT COST	10,585.3	6,000.0	25,000.0	21,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		10,585.3	6,000.0	25,000.0	21,000.0	1,000.0	1,000.0	1,000.0	1,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans	10,385.3	5,000.0	20,000.0	20,000.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input	200.0	1,000.0	5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	TOTAL DIRECT FINANCING	10,585.3	6,000.0	25,000.0	21,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	10,585.3	6,000.0	25,000.0	21,000.0	1,000.0	1,000.0	1,000.0	1,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2017	2018	2019	Total Project
Code	Description	Actual	Budget		
22060	Maritime & Waterways Safety Project	10,585.3	6,000.0	21,000.0	37,585.3

530 - Investment Promotion Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2019	2020	2021	2022	2023
Capital Investment							
05227	Infrastructure Development	1.0	1.0				
Total Capital Investment		1.0	1.0				
Grand Total		1.0	1.0				

PIP Number: 05227

Project Name: Infrastructure Development

Executing Agency: 530 - Investment Promotion Authority

Objectives:

To improve business tax registration data collection for tax purposes and to facilitate informal SMEs into formal sector and improve the systems and processes.

Status:

This is a new project to commence implementation in 2019.

Components:

The components include:

1. Administration Costs
2. Capacity Building

Location:

Port Moresby, National Capital District.

Justification:

One of PNG's biggest setbacks is the country's inability to grow and diversify the SME sector. Even though, PNG economy is dominated by a large informal business sector, the sector still contributes below expectation due to limited SME data - on the number of informal SMEs operating and how much is contributed in tax remits. Hence, this project will support the set-up of a Tax Registration Process and other processes for all SMEs to be registered in order to monitor and measure tax remits and to support informal SMEs migrate to formal SMEs.

Capacity:

The Investment Promotion Authority has the capacity to implement the project.

Beneficiaries:

Nationwide.

Sustainability:

The Investment Promotion Authority will sustain the project through the revenue it generates.

05227 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	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			1,000.0	1,000.0				
	Sub-Total			1,000.0	1,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			1,000.0	1,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			1,000.0	1,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			1,000.0	1,000.0				
	TOTAL DIRECT FINANCING			1,000.0	1,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			1,000.0	1,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2017 Actual	2018 Budget	2019	Total Project
Code	Description				
23142	Infrastructure Development	0.0	0.0	1,000.0	1,000.0

531 - Small & Medium Entreprises Corporation

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2019	2020	2021	2022	2023
Capital Investment							
05148	Nationwide Business Incubation Centres	50.0	10.0	10.0	10.0	10.0	10.0
Total Capital Investment		50.0	10.0	10.0	10.0	10.0	10.0
Grand Total		50.0	10.0	10.0	10.0	10.0	10.0

PIP Number: 05148

Project Name: Nationwide Business Incubation Centres

Executing Agency: 531 - Small & Medium Enterprises Corporation

Objectives:

To promote income earning opportunities for MSMEs.

Status:

An MOU has been signed with the West New Britain Provincial Government for the construction of the incubation centre. The same will be applicable to the other centres.

Components:

The first four (4) regional centers will be located in the following places, National Capital District, West New Britain, Lae and Simbu. The centres will be built to subsidize the associated costs in starting businesses i.e. utility bills, access to credit facility, capacity building and training on business management, etc.

Location:

Nationwide.

Justification:

The Business Incubation Centres (BIC) concept is one of the Government's key intervention and deliverable stipulated in the National SME Policy and Master Plan. It is one of the workable strategy to address the SME constraints encountered by many Papua New Guinea SMEs over many years. Establishing Business Incubation Centres in each regions will liberate and provide many opportunities for aspiring entrepreneurs.

Capacity:

SMEC has the capacity to implement the project with support from the various Provincial Governments.

Beneficiaries:

The SMEs and potential SMEs in the provinces.

Sustainability:

The projects will sustain themselves from the revenue generated from the SMEs and with support from the Provincial authorities.

05148 Nationwide Business Incubation Centres
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	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total			5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			45,000.0	9,000.0	9,000.0	9,000.0	9,000.0	9,000.0
	Sub-Total			45,000.0	9,000.0	9,000.0	9,000.0	9,000.0	9,000.0
A	TOTAL DIRECT PROJECT COST			50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT FINANCING			50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2017 Actual	2018 Budget	2019	Total Project
Code	Description				
23079	Nationwide Business Incubation Centres	0.0	0.0	10,000.0	10,000.0

532 - Nat Institute of Standards & Industrial Technology

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2019	2020	2021	2022	2023
Capacity Building							
02067	NISIT Institutional Strengthening	5.0	1.0	1.0	1.0	1.0	1.0
Total Capacity Building		5.0	1.0	1.0	1.0	1.0	1.0
Grand Total		5.0	1.0	1.0	1.0	1.0	1.0

(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	0.6	1.0	5.0	1.0	1.0	1.0	1.0	1.0
	Sub-Total	0.6	1.0	5.0	1.0	1.0	1.0	1.0	1.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	0.6	1.0	5.0	1.0	1.0	1.0	1.0	1.0
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	0.6	1.0	5.0	1.0	1.0	1.0	1.0	1.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	0.6	1.0	5.0	1.0	1.0	1.0	1.0	1.0
	TOTAL DIRECT FINANCING	0.6	1.0	5.0	1.0	1.0	1.0	1.0	1.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)	0.6	1.0	5.0	1.0	1.0	1.0	1.0	1.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

PIP Number: 02067

Project Name: NISIT Institutional Strengthening

Executing Agency: 532 - Nat Institute of Standards & Industrial Technology

Objectives:

To promote and maintain the quality and standards per international requirements.

Status:

Office Renovation and Equipment purchased, purchasing of new Reference Standard Equipment, 50% of reference equipment recalibrated by NMIA and Staff training on Laboratory Accreditation as Lead Assessors.

Components:

There are three major components;

- (1) Purchase of Metrology Equipment,
- (2) Completion of certification and accreditation of standards,
- (3) Corporate and Administration

Location:

The project is located in Port Moresby, at NISIT Headquarters.

Justification:

Being a part of the global community, NISIT as the State Agency monitors and addresses issues of Standards, Conformance and Quality Assurance in line with internationally accepted practices. NISIT has to build up the capacity with appropriate qualified and experienced officers to effectively carry out its functions per requirements in conformity with WTO and APEC guidelines and regulations.

Capacity:

NISIT has the capacity to implement this project.

Beneficiaries:

The beneficiaries of this project are the Government and citizens of PNG.

Sustainability:

The project will be sustained through the recurrent budget after its completion.

02067 NISIT Institutional Strengthening**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		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	600.0	1,000.0	5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total	600.0	1,000.0	5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	600.0	1,000.0	5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	600.0	1,000.0	5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	600.0	1,000.0	5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	TOTAL DIRECT FINANCING	600.0	1,000.0	5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	600.0	1,000.0	5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2017	2018	2019	Total Project
Code	Description	Actual	Budget		
20402	NISIT Institutional Strengthening	600.0	1,000.0	1,000.0	2,600.0

535 - Mineral Resources Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2019	2020	2021	2022	2023
Capacity Building							
02765	OK TEDI MOA	2.5	0.5	0.5	0.5	0.5	0.5
02769	Lihir MOA	9.0	1.0	2.0	2.0	2.0	2.0
02770	Porgera MOA	22.0	3.5	3.5	5.0	5.0	5.0
03223	Women in Mining	5.0	1.0	1.0	1.0	1.0	1.0
Total Capacity Building		38.5	6.0	7.0	8.5	8.5	8.5
Capital Investment							
02767	Ramu Nickel MOA	36.2	1.2	5.0	10.0	10.0	10.0
05073	Wafi Golpu Development Forum and MOA Nego	15.0	3.0	3.0	3.0	3.0	3.0
05074	Frieda Mine Development Forum and MOA Negotiations	15.0	3.0	3.0	3.0	3.0	3.0
Total Capital Investment		66.2	7.2	11.0	16.0	16.0	16.0
Grand Total		104.7	13.2	18.0	24.5	24.5	24.5

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	40.0	8.0	8.0	8.0	8.0	8.0
	Sub-Total		6.0	40.0	8.0	8.0	8.0	8.0	8.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets	0.5							
	Capital Formation	3.2		64.7	5.2	10.0	16.5	16.5	16.5
	Sub-Total	3.7		64.7	5.2	10.0	16.5	16.5	16.5
	TOTAL DIRECT PROJECT COST	3.7	6.0	104.7	13.2	18.0	24.5	24.5	24.5
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	3.7	6.0	104.7	13.2	18.0	24.5	24.5	24.5
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	3.7	6.0	104.7	13.2	18.0	24.5	24.5	24.5
	TOTAL DIRECT FINANCING	3.7	6.0	104.7	13.2	18.0	24.5	24.5	24.5
D	Technical Assistance								
	TOTAL FINANCING (C+D)	3.7	6.0	104.7	13.2	18.0	24.5	24.5	24.5
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: 02767

Project Name: Ramu Nickel MOA

Executing Agency: 535 - Mineral Resources Authority

Objectives:

The primary objective of the Revised Ramu MOA projects is to meet the State undertakings/commitments in the Revised Ramu MOA (2013).

Status:

MRA is yet to report on the status of the funding appropriated in 2018.

Components:

1. Feasibility Studies

Location:

The project is located in Madang Province.

Justification:

The mining impacted areas are entitled to receiving various benefits emanating from the mining activities. As such, the State is obliged to meet these commitments to ensure project security and the people are compensated.

Capacity:

The projects will be coordinated and implemented by MRA with assistance from relevant state agencies.

Beneficiaries:

The people of Madang Province will benefit.

Sustainability:

The Madang Provincial Government will sustain the projects.

02767 Ramu Nickel MOA

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		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	500.0							
	Capital Formation	500.0		36,200.0	1,200.0	5,000.0	10,000.0	10,000.0	10,000.0
	Sub-Total	1,000.0		36,200.0	1,200.0	5,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT PROJECT COST	1,000.0		36,200.0	1,200.0	5,000.0	10,000.0	10,000.0	10,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	1,000.0		36,200.0	1,200.0	5,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,000.0		36,200.0	1,200.0	5,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT FINANCING	1,000.0		36,200.0	1,200.0	5,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	1,000.0		36,200.0	1,200.0	5,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2017	2018	2019	Total Project
Code	Description	Actual	Budget		
20845	Ramu Nickel MOA	1,000.0	0.0	1,200.0	2,200.0

PIP Number: 02769
Project Name: Lihir MOA
Executing Agency: 535 - Mineral Resources Authority

Objectives:

To meet the State undertakings/commitments in the Lihir MOA.

Status:

It should be noted that over K37 million has been appropriated for projects to be implemented under the Lihir MOA from 2000 to 2015. The State has implemented the Kavieng Airport Upgrade and Namatanai Hospital Upgrade which comprised of the renovation of hospital buildings and staff residential houses. The Buluminsky Highway has been sealed with a few kilometers remaining, the Lihir ring road is under construction with 12.7km of the road sealed and 10km still to be sealed.

Components:

The major components of the project are:

1. Feasibility Study, Scoping and design of Bridges along Lihir Ring Road
2. Lihir Ring Road

Location:

New Ireland Province.

Justification:

The mining impacted areas are entitled to receiving various benefit packages emanating from the mining activities. As such, the State is obliged to meet these commitments to ensure project security and the people are compensated.

Capacity:

Mineral Resource Authority has the capacity to coordinate and implement the projects. MRA has completed rehabilitating the Namatanai District Hospital, and other projects such as the Lihir Ring road and the Buluminsky Highway are under construction. The National Government through CADIP has upgraded the Kavieng Airport.

Beneficiaries:

The beneficiaries of the projects implemented under the MOA are the people in New Ireland Province.

Sustainability:

Maintenance or sustainability of each of the projects implemented under the MOA will be handed over to the respective government agency or the Provincial Government to maintain.

02769 Lihir MOA

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		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	200.0		9,000.0	1,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Sub-Total	200.0		9,000.0	1,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	TOTAL DIRECT PROJECT COST	200.0		9,000.0	1,000.0	2,000.0	2,000.0	2,000.0	2,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	200.0		9,000.0	1,000.0	2,000.0	2,000.0	2,000.0	2,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	200.0		9,000.0	1,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	TOTAL DIRECT FINANCING	200.0		9,000.0	1,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	200.0		9,000.0	1,000.0	2,000.0	2,000.0	2,000.0	2,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2017	2018	2019	Total Project
Code	Description	Actual	Budget		
20847	Lihir Outstanding MOA	200.0	0.0	1,000.0	1,200.0

PIP Number: 02770

Project Name: Porgera MOA

Executing Agency: 535 - Mineral Resources Authority

Objectives:

The objective of the project in the current MOA is to provide access to goods and services through the construction of the Porgera to Tari road.

Status:

A total of 58km of the road is still to be completed. Current contract of K3.5million awarded to contractor for 7km and 9km was done.

Components:

The only outstanding MoA commitment is the Porgera to Tari Road.

Location:

The road stretches from Porgera in Enga Province to Tari in the Hela Province.

Justification:

The mining impacted areas are entitled to receiving various benefits emanating from the mining activities. As such, the State is obliged to meet these commitments to ensure project security and the communities are adequately compensated for the loss of the use of their land.

Capacity:

MRA has the capacity to implement the project.

Beneficiaries:

The project will benefit the people of Enga and Hela and the general public who will be utilising the road to access goods and services.

Sustainability:

The infrastructure facilities constructed under the MOA will be sustained by the Porgera Development Authority and the Enga Provincial Government in the post mining era.

02770 Porgera MOA

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		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			2,500.0	500.0	500.0	500.0	500.0	500.0
	Sub-Total			2,500.0	500.0	500.0	500.0	500.0	500.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	2,500.0		19,500.0	3,000.0	3,000.0	4,500.0	4,500.0	4,500.0
	Sub-Total	2,500.0		19,500.0	3,000.0	3,000.0	4,500.0	4,500.0	4,500.0
	TOTAL DIRECT PROJECT COST	2,500.0		22,000.0	3,500.0	3,500.0	5,000.0	5,000.0	5,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	2,500.0		22,000.0	3,500.0	3,500.0	5,000.0	5,000.0	5,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,500.0		22,000.0	3,500.0	3,500.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT FINANCING	2,500.0		22,000.0	3,500.0	3,500.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	2,500.0		22,000.0	3,500.0	3,500.0	5,000.0	5,000.0	5,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2017	2018	2019	Total Project
Code	Description	Actual	Budget		
20848	Mining Agreement - Porgera	2,500.0	0.0	3,500.0	6,000.0

PIP Number: 03223

Project Name: Women in Mining

Executing Agency: 535 - Mineral Resources Authority

Objectives:

To empower Women Associations in the mining impacted areas to be able to participate effectively in the development opportunities brought through the development of these projects.

Status:

From the K440,000.00 allocated in 2014, the small grants program for Porgera & Basamuk were completed with Ok Tedi and Sinivit ongoing. Project identification and reporting trainings with all 14 WIM associations completed. In 2016, K263,671.0 was spent on the Tolukuma Women's Piggery Project, Basamuk Women's Piggery Project, Mt. Sinivit Women's Agriculture Project, Plough and capacity building, and Pogera District Women's Association Office set up equipment. The funding in 2019 will facilitate for the Loan Revolving Scheme Program with the National Development Bank (NDB).

Components:

The major components of the program are:

1. Capacity Building (upskilling of women landowners to participate in various decision making in the advanced mining projects)
2. Loan Scheme Program (Economic Enhancement for women landowners through Government SME Agenda)
3. Project Administration, Review of WIM Action Plan.

Location:

The Women in Mining program will be carried out in all mining areas.

Justification:

The Women In Mining (WIM) Program was endorsed by NEC Decision No. 212/2009 and recommended a five year PIP funding to implement the WIM Program.

Capacity:

The Mineral Resource Authority has the capacity to coordinate this project with assistance from all the stakeholders concerned.

Beneficiaries:

The project will benefit women in the mining impacted areas.

Sustainability:

The program will be sustained by the landowner mine associations and the Women Associations.

03223 Women in Mining**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	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total			5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST			5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	TOTAL DIRECT FINANCING			5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2017 Actual	2018 Budget	2019	Total Project
Code	Description				
21433	Women in Mining	0.0	0.0	1,000.0	1,000.0

PIP Number: 05073

Project Name: Wafi Golpu Development Forum and MOA Nego

Executing Agency: 535 - Mineral Resources Authority

Objectives:

To progress the development of the mining project for the benefit of all stakeholders.

Status:

In 2018, the development forum was held in Morobe Province. The MoA negotiation have started with National Government ensuring that all stakeholders will benefit from the project, given the experiences in the other mining projects. The MoA negotiations are under way.

Components:

Components include:

1. Stakeholder Meetings
2. Landowner identification processes
3. Environmental and Socio-Impact Studies
4. Administrative consultancy fees and other operational expenses

Location:

Morobe Province

Justification:

The development of the project is a key agenda for the National Government. In order develop the project, the involvement of all the stakeholders is paramount for the approval, development and security of the projects. This is done through the MoA negotiation with all stakeholder benefit from the project.

Capacity:

The Mineral Resources Authority has the capacity to implement this project.

Beneficiaries:

The project area landowners, the Morobe Province and the National Government.

Sustainability:

The project will end once all negotiations are over.

05073 Wafi Golpu Development Forum and MOA Nego**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		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		3,000.0	15,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	Sub-Total		3,000.0	15,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		3,000.0	15,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		3,000.0	15,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		3,000.0	15,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	TOTAL DIRECT FINANCING		3,000.0	15,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		3,000.0	15,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2017 Actual	2018 Budget	2019	Total Project
Code	Description				
23017	Wafi Golpu Development Forum and MOA Negotiations	0.0	3,000.0	3,000.0	6,000.0

PIP Number: 05074

Project Name: Frieda Mine Development Forum and MOA Negotiations

Executing Agency: 535 - Mineral Resources Authority

Objectives:

To progress the development of the mining project for the benefit of all stakeholders.

Status:

In 2018, there were consultations held between the landowners, Provincial Administrations (East and West Sepik) and the developers. The national Government is currently awaiting the EIS from the developer, in order to commence the process of a development forum.

Components:

Components include:

1. Stakeholder Meetings
2. Landowner identification processes
3. Environmental and Socio-Impact Studies
4. Administrative Consultancy Fees and other operational expenses

Location:

West Sepik Province

Justification:

The development for the project is a key agenda for the National Government. In order to develop the project, the involvement of all the stakeholders is paramount for the approval, development and security of the project. This is done through the MoA negotiation with all stakeholders, to ensure equitable distribution of benefits.

Capacity:

The Mineral Resources Authority has the capacity to implement the project.

Beneficiaries:

The project area landowners, the Morobe Province and the National Government.

Sustainability:

The project will end once all negotiations are over.

05074 Frieda Mine Development Forum and MOA Negotiations**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		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		3,000.0	15,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	Sub-Total		3,000.0	15,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST		3,000.0	15,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		3,000.0	15,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		3,000.0	15,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	TOTAL DIRECT FINANCING		3,000.0	15,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		3,000.0	15,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2017 Actual	2018 Budget	2019	Total Project
Code	Description				
23018	Frieda Mine Development Forum and MOA Negotiations	0.0	3,000.0	3,000.0	6,000.0

536 - Kokonas Industry Koproration

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2019	2020	2021	2022	2023
Capacity Building							
04078	Market Development and Trade	24.0	4.0	5.0	5.0	5.0	5.0
04783	Coconut Nursery Establishment & Seed Distribution	25.0	5.0	5.0	5.0	5.0	5.0
Total Capacity Building		49.0	9.0	10.0	10.0	10.0	10.0
Capital Investment							
04782	Coconut Disease Containment & International Genebank Reloca	25.0	5.0	5.0	5.0	5.0	5.0
05150	Coconut Research Program	9.0	1.0	2.0	2.0	2.0	2.0
Total Capital Investment		34.0	6.0	7.0	7.0	7.0	7.0
Grand Total		83.0	15.0	17.0	17.0	17.0	17.0

536 - Kokonas Industry Koprations

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	0.2							
	Goods and Other Services	10.9	4.7	60.5	10.5	12.5	12.5	12.5	12.5
	Sub-Total	11.1	4.7	60.5	10.5	12.5	12.5	12.5	12.5
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	2.8	5.3	22.5	4.5	4.5	4.5	4.5	4.5
	Sub-Total	2.8	5.3	22.5	4.5	4.5	4.5	4.5	4.5
	TOTAL DIRECT PROJECT COST	13.9	10.0	83.0	15.0	17.0	17.0	17.0	17.0
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	13.9	10.0	83.0	15.0	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	13.9	10.0	83.0	15.0	17.0	17.0	17.0	17.0
	TOTAL DIRECT FINANCING	13.9	10.0	83.0	15.0	17.0	17.0	17.0	17.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)	13.9	10.0	83.0	15.0	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: 04078

Project Name: Market Development and Trade

Executing Agency: 536 - Kokonas Industry Kopration

Objectives:

To generate income earning opportunities for coconut farmers to improve and sustain their well-being, through engagement in the processing and marketing of quality coconut by-products.

Status:

From the initial 6 SMEs that have first started with KIK, the number has increased to 16 SMEs so far. Those that have received the funding assistance have increased the status of their facilities, market and infrastructures. The Rabaul Virgin Coconut Oil Limited, one of the SMEs supported by KIK from the K100,000 funding assistance, increased its production with the annual revenue of K1.6m, K10,000-K15,000 per month. Rabaul Virgin Coconut Oil has entered into overseas market in Australia, England and trying to enter into Asian markets in the coming years.

Components:

The major components of the project are:

1. Technology and Product development and Management Pathways
2. Coconut Value Added SMEs established and supported
- ;
3. Locally produced coconut value added products promoted
- ;
4. HACCP systems developed for traditional coconut products (copra, copra oil and copra meal)
- ;
5. Establish 100x new copra dryers in copra producing province (MDGP, MP, ENBP, WNBP, NIP, AROP and MBP).

Location:

All coconut producing Provinces.

Justification:

The project is to promote local downstream processed coconut products through proper packaging and marketing. This project is adding value to coconut products through downstream processing. The rural coconut farmers will double or triple their current levels of income through appropriate promotion and marketing of their products. In addition many overseas clients that have approved the quality of our products however, would like certification from the appropriate domestic and local organizations tasked to regulate the industry.

Capacity:

The project will be implemented by KIK.

Beneficiaries:

The major beneficiaries will be copra farmers and especially farmers who have moved on to downstream processing.

Sustainability:

The program is intended to enable the farmer to double or triple their current levels of income through the process of value added products. The project will enable the farmer to sustain him/herself with higher levels of income.

04078 Market Development and Trade**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	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	7,000.0	2,000.0	24,000.0	4,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Sub-Total	7,000.0	2,000.0	24,000.0	4,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	7,000.0	2,000.0	24,000.0	4,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		7,000.0	2,000.0	24,000.0	4,000.0	5,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	7,000.0	2,000.0	24,000.0	4,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT FINANCING	7,000.0	2,000.0	24,000.0	4,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	7,000.0	2,000.0	24,000.0	4,000.0	5,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2017	2018	2019	Total Project
Code	Description	Actual	Budget		
22046	Market Development & Trade	7,000.0	2,000.0	4,000.0	13,000.0

PIP Number: 04782

Project Name: Coconut Disease Containment & International Genebank Reloca

Executing Agency: 536 - Kokonas Industry Corporation

Objectives:

To promote income earning opportunities by eradicating the Bacteria Coconut Syndrome (BCS) and securing the collection of the South Pacific Genebank.

Status:

Two new buildings were constructed in Murunas and a laboratory was also set up for testing and research purposes. A check point was established in Tapo along the Madang Highway with officers from responsible government agencies manning the site to ensure the disease is contained. Relocation to commence in 2019.

Components:

1. Relocation Exercise
2. Training

Location:

The South Pacific Gene Bank will be relocated from Madang Province to Milne Bay Province through this project.

Justification:

The outcome of this project is to save the South Pacific Coconut Genebank located in Madang Province currently threatened by the BCS, by relocating it to Milne Bay. At the same time through the containment and eradication activities, the project intends to save the coconut industry and other related industries such as the oil palm industry. Further to this, other affected crops such as betelnut, banana, taro and sago will be protected.

Capacity:

KIK has the capacity to implement the project with other stakeholders including the Alotau District and the Milne Bay Provincial Government.

Beneficiaries:

The beneficiaries will be the farmers throughout the country who depend on coconut for their livelihood.

Sustainability:

KIK will sustain the project through its recurrent budget upon completion.

04782 Coconut Disease Containment & International Genebank Reloca**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2017 Actual	2018 Budget	5 Year Total	2019	2020	2021	2022	2023
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments	150.0							
	Goods and Other Services	1,000.0	1,700.0	15,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	Sub-Total	1,150.0	1,700.0	15,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	850.0	3,300.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Sub-Total	850.0	3,300.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	TOTAL DIRECT PROJECT COST	2,000.0	5,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	2,000.0	5,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,000.0	5,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT FINANCING	2,000.0	5,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	2,000.0	5,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2017	2018	2019	Total Project
Code	Description	Actual	Budget		
22728	Coconut Disease Containment & International Genebank Reloca	2,000.0	5,000.0	5,000.0	12,000.0

PIP Number: 04783

Project Name: Coconut Nursery Establishment & Seed Distribution

Executing Agency: 536 - Kokonas Industry Koproration

Objectives:

To generate income earning opportunities for coconut farmers to improve and sustain their well-being.

Status:

In component one, a number of small blocks and plantations have been identified and are under going careful assessments before they are ready for usage. Component 2 is in progress with a total of 6 strategic locations have been established. Of the 6 locations, 5 of them are located in Central Province while only one is set up in Kerema. For component 3, so far KIK has assisted most farmers in those location with trainings, equipments and other necessary stuff for the nursery activities. Component 4 is still yet to be established as the KIK main seed garden at Central Province is run-down and has to be improved.

Components:

The major components of the project are:

1. Appraisal of coconut plantations and smallholder blocks
;
2. Establishment of Nurseries; and
3. Capacity Building i.e. trainings on seed selection, nursery and farm management.

Location:

The project will be administered at the KIK head office and rolled out in the coconut growing provinces of PNG.

Justification:

There are many coconut plantations and smallholder blocks throughout the coastal provinces in PNG that were abandoned and have either gone into bush covered with dense under-growth or are covered with thick tall grasses such as kunai, elephant grass and creeping plants. The reasons for that is due to lack of prudent management skills, lack of interest by farmers and low copra prices being the major contributing factors. Therefore, this project was planned to bail out the coconut plantations and blocks from run-down conditions by way of rehabilitation, replanting, nurseries for new planting and distribution and farm management trainings.

Capacity:

KIK has the capacity to manage the project and will roll out the program with support from the Provincial Governments where the project will be implemented.

Beneficiaries:

The project beneficiaries are coconut farmers throughout the country.

Sustainability:

KIK will sustain the project through its recurrent budget once the project support has concluded.

04783 Coconut Nursery Establishment & Seed Distribution**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		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	2,900.0	1,000.0	12,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0
	Sub-Total	2,900.0	1,000.0	12,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1,950.0	2,000.0	12,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0
	Sub-Total	1,950.0	2,000.0	12,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0
A	TOTAL DIRECT PROJECT COST	4,850.0	3,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		4,850.0	3,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	4,850.0	3,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT FINANCING	4,850.0	3,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	4,850.0	3,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2017 Actual	2018 Budget	2019	Total Project
Code	Description				
22729	Coconut Nursery Establishment & Seed Distribution	4,850.0	3,000.0	5,000.0	12,850.0

PIP Number: 05150

Project Name: Coconut Research Program

Executing Agency: 536 - Kokonas Industry Koproration

Objectives:

To generate income earning opportunities for coconut farmers to improve and sustain their well-being, through the development and promotion of integrated pest and diseases management strategies.

Status:

This project will commence in 2019.

Components:

The major components of the project are:

1. Coconut integrated pest and disease management.
2. Research and study
3. Technology and information links.

Location:

Madang Province.

Justification:

The Coconut Industry is the 4th most significant agriculture commodity in PNG. In terms of its economic importance it contributes over K126.5 million per year through the export revenue it generates. 70% of this revenue as estimated by KIK is copra. According to the recent national census figures 35% of total households in PNG or an estimated 2.6 million people are engaged in coconut activities either as a cash generating activity or as for food consumption.

Capacity:

KIK has technical qualified staff to implement the project.

Beneficiaries:

The project will largely benefit the rural population that is largely dependent on coconut as a source of food and income.

Sustainability:

KIK as the implementing agency will be responsible for the assets procured for this project. KIK will also sustain the project in the future.

05150 Coconut Research 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	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			9,000.0	1,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Sub-Total			9,000.0	1,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST			9,000.0	1,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				9,000.0	1,000.0	2,000.0	2,000.0	2,000.0	2,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			9,000.0	1,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	TOTAL DIRECT FINANCING			9,000.0	1,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			9,000.0	1,000.0	2,000.0	2,000.0	2,000.0	2,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2017 Actual	2018 Budget	2019	Total Project
Code	Description				
23081	Coconut Research Program	0.0	0.0	1,000.0	1,000.0

537 - National Airports Corporation

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2019	2020	2021	2022	2023
Capital Investment							
04780	Nadzab Airport Terminal Redevelopment Project	115.0	75.0	10.0	10.0	10.0	10.0
05151	Kup Airport Development	42.5	2.5	10.0	10.0	10.0	10.0
05152	Regional Airports Upgrade Program	47.0	7.0	10.0	10.0	10.0	10.0
05158	CADIP Program - Tranche 2	55.0	35.0	5.0	5.0	5.0	5.0
05163	CADIP Program - Tranche 3	95.0	55.0	10.0	10.0	10.0	10.0
Total Capital Investment		354.5	174.5	45.0	45.0	45.0	45.0
Grand Total		354.5	174.5	45.0	45.0	45.0	45.0

PIP Number: 04780

Project Name: Nadzab Airport Terminal Redevelopment Project

Executing Agency: 537 - National Airports Corporation

Objectives:

The primary purpose of the project is to upgrade the airport's terminal facilities and runway to international standard thus improving its capacity and meeting increasing demand from passengers, aircraft and freight movements. The project will deliver a world class airport that will improve air transport and ultimately contribute to economic growth and development.

Status:

Tender process in progress and before the technical and financial evaluation taking place by end 2018. Contractor will be mobilised in early 2019 for construction and project implementation to be completed by 2022.

Components:

Project Components include:

Widening and strengthening of the existing runway, develop and modernise the terminal facilities , establish commercial business area and the markham river embankment for Airport protection.

Location:

Nadzab Airport in Lae, Morobe Province.

Justification:

Upgrade of Nadzab airport will improve air transport, contributing to economic growth of PNG. The upgrading is based on JICA study assessment and analyses of NAC past records of the airport demand trend. The strategic positioning of Lae as economic hub of the country and the meeting point of all mode of transport and international destinations.

Capacity:

NAC has the capacity to execute the implementation of this project.

Beneficiaries:

This project will benefit all the travelling public both domestic and international flights.

Sustainability:

National Airports Corporation will sustain the Nadzab airport through the revenue collected from the usage of the terminal facilities.

04780 Nadzab Airport Terminal Redevelopment Project**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		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	2,500.0	2,000.0	45,000.0	5,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Sub-Total	2,500.0	2,000.0	45,000.0	5,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	177,479.0	3,870.0	70,000.0	70,000.0				
	Sub-Total	177,479.0	3,870.0	70,000.0	70,000.0				
B	TOTAL DIRECT PROJECT COST	179,979.0	5,870.0	115,000.0	75,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	179,979.0	5,870.0	115,000.0	75,000.0	10,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans	177,479.0	3,870.0	70,000.0	70,000.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,500.0	2,000.0	45,000.0	5,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT FINANCING	179,979.0	5,870.0	115,000.0	75,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	179,979.0	5,870.0	115,000.0	75,000.0	10,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2017	2018	2019	Total Project
Code	Description	Actual	Budget		
22726	Nadzab Airport Terminal Redevelopment Project	179,979.0	5,870.0	75,000.0	260,849.0

PIP Number: 05151

Project Name: Kup Airport Development

Executing Agency: 537 - National Airports Corporation

Objectives:

The primary purpose of this project is to relocate the Kundiawa Airport to Kup area to pave way for the existing airport to merge with the township, whilst the new airport will service the people of Simbu and Jiwika for safer and better airline services.

Status:

The proposed Kup airport development was first initiated in 2013 by the Simbu Provincial Administration and the Office of Urbanization to pave way for the expansion of the Kundiwa town. This means the old Kundiwa airport will be part of the township CBD due to its aerodrome's restriction and limitations to aircraft operations and aerodrome expansion due to terrain and geographical setting being unsafe as per ICAO. Upon funding, preliminary work will commence.

Components:

The components include,

1. Feasibility Study and Design
2. Supervision Consultancy
3. Construction
4. Capacity Building

Location:

Kup - Jiwaka and Simbu Province Boarder.

Justification:

This new airport relocation site supersedes the existing Kundiwa airport due to rising terrain on both sides of the runway that limits the margin of manoeuvring in the approach to land and take off. Also this old airport will be transformed as part of the CBD and to pave way for expansion and growth of the Kundiwa Town to its prevailing geographical locations.

Capacity:

NAC has the capacity to implement this project given that it has implemented such projects successfully.

Beneficiaries:

The people of Jiwaka and Simbu Provinces.

Sustainability:

Project upon completion will be sustained by NAC through their recurrent.

05151 Kup Airport 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	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			42,500.0	2,500.0	10,000.0	10,000.0	10,000.0	10,000.0
	Sub-Total			42,500.0	2,500.0	10,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT PROJECT COST			42,500.0	2,500.0	10,000.0	10,000.0	10,000.0	10,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			42,500.0	2,500.0	10,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			42,500.0	2,500.0	10,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT FINANCING			42,500.0	2,500.0	10,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			42,500.0	2,500.0	10,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2017 Actual	2018 Budget	2019	Total Project
Code	Description				
23117	Kup Airport Development	0.0	0.0	2,500.0	2,500.0

PIP Number: 05152

Project Name: Regional Airports Upgrade Program

Executing Agency: 537 - National Airports Corporation

Objectives:

The primary objective of this project is to upgrade airstrips aviation to required standards to cater for bigger aircraft.

Status:

This is a new project that is projected to be implemented in 2019. Upon availability of funding, preliminary works will commence to set the pace for the construction phase.

Components:

The components are;

1. Tolokuma Airstrip
2. Trobriand Island Airstrip
3. Kaintiba Airstrip

Major scope of work are:

1. Feasibility Study and Design
2. Supervision and Consultancy
3. Construction

Location:

The project will be located throughout PNG w

Justification:

The CADIP program will end by 2020, a specific airport upgrade funded by the government need to be established to continue for those airports needing upgrade.

Capacity:

NAC has the capacity and the technical knowledge to implement this project.

Beneficiaries:

The beneficiaries are people from Tolokuma (Central Province), Trobrian Island (Milne Bay Province) and Kaintiba (Gulf Province) and the country as a whole.

Sustainability:

The project will be maintained, sustained and managed by NAC after project completion through their recurrent operations.

05152 Regional Airports Upgrade 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	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			47,000.0	7,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Sub-Total			47,000.0	7,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT PROJECT COST			47,000.0	7,000.0	10,000.0	10,000.0	10,000.0	10,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				47,000.0	7,000.0	10,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			47,000.0	7,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT FINANCING			47,000.0	7,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			47,000.0	7,000.0	10,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2017 Actual	2018 Budget	2019	Total Project
Code	Description				
23118	Regional Airports Upgrade Program	0.0	0.0	7,000.0	7,000.0

538 - Papua New Guinea Air Services Limited

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2019	2020	2021	2022	2023
Capital Investment							
03462	Air Traffic Management & Surveillance Replacement With Com	15.0	5.0	5.0	5.0		
Total Capital Investment		15.0	5.0	5.0	5.0		
Grand Total		15.0	5.0	5.0	5.0		

PIP Number: 03462

**Project Name: Air Traffic Management & Surveillance Replacement With Com
Executing Agency: 538 - Papua New Guinea Air Services Limited**

Objectives:

To modernise Air traffic Management System and associated surveillance system, thereby improving safety and enhancing efficiency to airlines operating within PNG airspace.

Status:

All the hardware and software for the main PAMAS/NIUSKY program have been installed with completion of some of the 1st phase of the Tower refurbishment. The rest of the installation of the ATM software, voice switches and the automatic dependant surveillance-broadcast are ongoing.

Components:

1. Feasibility Studies/Survey
2. Design/Engineering
3. Tender Evaluation/Award
4. Mobilization
5. Construction

Location:

Port Moresby terminal and airspace around the Jackson's International Airport.

Justification:

Project is of critical importance to the airline industry and the general travelling public in terms of the following:

- 1.Prevention of air collision
- 2.Collection of revenue from use of PNG airspace by both overseas and locally based aircraft ,
- 3.Monitoring of PNG airspace traffic flow.

The project will modernise the existing procedural Air Traffic Management (ATM) System, Air Traffic Control Centre (ATCC) and introduce Automatic Dependence Surveillance Broadcast and Multilateral surveillance technology located in Port Moresby.

Capacity:

PNG Air Services Limited (PNG ASL) has the capacity to implement.

Beneficiaries:

The project beneficiaries are the travelling public, the Aviation industry and the country as a whole.

Sustainability:

The new system when fully completed will be the responsibility of PNG ASL to maintain and operate.

03462 Air Traffic Management & Surveillance Replacement With Com**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		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	3,000.0	10,000.0	10,000.0		5,000.0	5,000.0		
	Sub-Total	3,000.0	10,000.0	10,000.0		5,000.0	5,000.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			5,000.0	5,000.0				
	Sub-Total			5,000.0	5,000.0				
	TOTAL DIRECT PROJECT COST	3,000.0	10,000.0	15,000.0	5,000.0	5,000.0	5,000.0		
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	3,000.0	10,000.0	15,000.0	5,000.0	5,000.0	5,000.0		
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	3,000.0	10,000.0	15,000.0	5,000.0	5,000.0	5,000.0		
	TOTAL DIRECT FINANCING	3,000.0	10,000.0	15,000.0	5,000.0	5,000.0	5,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)	3,000.0	10,000.0	15,000.0	5,000.0	5,000.0	5,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2017	2018	2019	Total Project
Code	Description	Actual	Budget		
21435	Communication Surveillance & Airtraffic Mngmnt Replacement	3,000.0	10,000.0	5,000.0	18,000.0

540 - Water PNG**(in Millions of Kina)**

PIP No.	Project Title	5 Year Total	2019	2020	2021	2022	2023
Capital Investment							
05065	Provincial and District Water Porject	100.0	20.0	20.0	20.0	20.0	20.0
05211	Bunu Water Supply System	63.0	63.0				
Total Capital Investment		163.0	83.0	20.0	20.0	20.0	20.0
Grand Total		163.0	83.0	20.0	20.0	20.0	20.0

540 - Water PNG

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	84.0	4.0	20.0	20.0	20.0	20.0
	Sub-Total		3.0	84.0	4.0	20.0	20.0	20.0	20.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		7.0	79.0	79.0				
	Sub-Total		7.0	79.0	79.0				
	TOTAL DIRECT PROJECT COST		10.0	163.0	83.0	20.0	20.0	20.0	20.0
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		10.0	163.0	83.0	20.0	20.0	20.0	20.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans			63.0	63.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input		10.0	100.0	20.0	20.0	20.0	20.0	20.0
	TOTAL DIRECT FINANCING		10.0	163.0	83.0	20.0	20.0	20.0	20.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)		10.0	163.0	83.0	20.0	20.0	20.0	20.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

PIP Number: 05065

Project Name: Provincial and District Water Project

Executing Agency: 540 - Water PNG

Objectives:

The objective is to upgrade, redevelop and establish new water supply and sewerage facilities for the Provincial and District Town Centres throughout the country.

Status:

The Program discontinued in 2014 and re-emerged in 2018 for K10 m for 5 districts that were set as priority under the WPNG 2018 work plan for feasibility studies, technical design & costing and construction. Similar work activities will continue including additional new areas listed as main components for WPNG work plan in 2019.

Components:

The project components are:

A; Provincial Towns Water Supply and Sewerage (both ongoing and some for detailed design and feasibility studies)

1. Goroka town water supply rehabilitation ongoing
2. Mendi Town Water Supply and Sewerage
3. Kerema Town Water Supply and Sewerage
4. Daru town water Supply and Sewerage
5. Jiwaka Provincial Town Water Supply and Sewerage
6. Manus Water Supply and Sewerage
7. Tari Town Water Supply and Sewerage
8. Vanimo Town Water Supply and Sewerage
9. Chimbu town Water Supply and Sewerage
10. Wewak Town Water Supply and Sewerage
11. Alotau Provincial Water Supply and Sewerage

B. District Towns Water Supply and Sanitation Services (both ongoing and some for detailed design and feasibility studies)

1. Maprik District town water supply and sewerage
2. Aitape District town Water Supply and Sewerage
3. Laigam District town Water Supply and Sewerage
4. Kupiano District town Water Supply and Sewerage
5. Kainantu District town Water Supply and Sewerage

6. Pangia District town Water Supply and Sewerage
7. Nuku District town Water Supply and Sewerage
8. Kandep District town Water Supply and Sewerage
9. Wapenamanda District town Water Supply and Sewerage
10. Kwikila District town Water Supply and Sewerage

Location:

The location are (i) Goroka Town, Eastern Highlands Province, (ii) Minj, Jiwaka Province, (iii) Kerema Town, Gulf Province, (iv) Aitape, Sandaun Province, (v) Daru, Western Province, (vi) Jiwika HQ, Jiwika Province, (vii) Lorangau, Manus Province, (viii) Vanimo, Sandaun Province.

Justification:

Water supply & sewerage facilities are fundamental municipal services, serving the need of working class citizens and business houses in the Provinces & District town centers. Provision of clean water & sanitation services contributes to improved health outcomes and basic human needs, which are critical for service delivery under the MTDP3 targets and reflects global agenda under the UN SDG Goal# 6 relating to access to safe clean drinking water to enhance quality of life.

Capacity:

Water PNG Ltd (WPNG) has the technical capacity available to them to implement the project.

Beneficiaries:

The beneficiaries of this program are the population in the towns and provinces where the seven components will be implemented namely, i) Goroka Town Water Supply ongoing ii) Minj Town Water Supply iii) Kerema Town Water Supply, iv) Aitape Town Water Supply, v) Daru Town Water Supply, vi) Jiwika Provincial Township Water Supply, vii) Manus Town Water Supply.

Sustainability:

The infrastructures once constructed will be the property/asset of WPNG who will be responsible for the upkeep and maintenance of the assets through collections of appropriate water tariff charges.

05065 Provincial and District Water 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
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		3,000.0	84,000.0	4,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	Sub-Total		3,000.0	84,000.0	4,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		7,000.0	16,000.0	16,000.0				
	Sub-Total		7,000.0	16,000.0	16,000.0				
B	TOTAL DIRECT PROJECT COST		10,000.0	100,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		10,000.0	100,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		10,000.0	100,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	TOTAL DIRECT FINANCING		10,000.0	100,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		10,000.0	100,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2017 Actual	2018 Budget	2019	Total Project
Code	Description				
23009	Provincial and District Water Project	0.0	10,000.0	20,000.0	30,000.0

PIP Number: 05211

Project Name: Bunu Water Supply System

Executing Agency: 540 - Water PNG

Objectives:

The objective of this project is to provide clean water supply to the new city developed areas of Port Moresby in the North West electorate, the commercial site of the LNG plant, and outline villages.

Status:

This is a new project and will cost K475.4 million of which loan financing is K419.7 (88%) and K55.7 (12%) counterpart component. Project is to be funded by the Exim bank PRC.

Components:

The project components are;

1. Preliminaries, design & approval
2. Raw water supply & treatment plant
3. Reticulation network system
4. Admin, maintenance and operation cost
5. Pipeline to KPP reservoir and local communities
6. Land acquisition
7. PMU, Project supervision

Location:

The project location is Port Moresby North-West, commercial site of the LNG plant, Napanapa, Motukea and the unserved Motuan communities.

Justification:

Existing Eda Ranu system is not adequately servicing the need of the area and will reach full capacity in two years time when full development takes place.

Capacity:

Water PNG Ltd (WPNG) has the capacity and know how available to them to implement the project.

Beneficiaries:

The beneficiaries of this project are the population in the North-West of Port Moresby, which includes the commercial sites of the LNG plant, Napanapa, Motukia and the unserved Motuan communities.

Sustainability:

Water PNG limited will see to the upkeep, maintenance of all assets as part of their commercial practises.

05211 Bunu Water Supply 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
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			63,000.0	63,000.0				
	Sub-Total			63,000.0	63,000.0				
	TOTAL DIRECT PROJECT COST			63,000.0	63,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			63,000.0	63,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans			63,000.0	63,000.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING			63,000.0	63,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			63,000.0	63,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	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				
23154	Bunu Water Supply System	0.0	0.0	63,000.0	63,000.0

541 - National Housing Corporation

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2019	2020	2021	2022	2023
Capacity Building							
05240	Duran Farm Project	6.0	6.0				
Total Capacity Building		6.0	6.0				
Grand Total		6.0	6.0				

541 - National Housing Corporation

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	6.0				
	Sub-Total			6.0	6.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			6.0	6.0				
	Technical Assistance								
	Project Preparation								
Equipment									
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			6.0	6.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			6.0	6.0				
	TOTAL DIRECT FINANCING			6.0	6.0				
D	Technical Assistance								
	TOTAL FINANCING (C+D)			6.0	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: 05240

Project Name: Duran Farm Project

Executing Agency: 541 - National Housing Corporation

Objectives:

The objective is to address the growing need for housing in the urban centres and provide citizen's the opportunity to own house by constructing and delivering houses using appropriate model and technology.

Status:

The new management took office in 2017 and is rectifying issues created by previous management such as erecting houses without utilities and inappropriate models of houses. In 2018 NHC has carried out civil works and trunk infrastructures including access roads, storm water drainage, water & sanitation reticulation to the development site. More than 30 houses were built through a PPP arrangement, however, due to compliance issues construction ceased in 2017. NHC has put in place plans going forward for 2019 in line with Government agenda to grow the economy and MTDP3 Targets.

Components:

The major components budgeted for include the following:

1. Land Survey & design
2. Zoning and sub division of allotments
3. Land development and utilities
4. Project administration

Location:

This project is located at plot 528 at Duran Farm, 8 mile, Moresby North East electorate in Port Moresby and will be rolled out to other major urban centers in PNG in the near future.

Justification:

PNG citizens are facing housing shortages in all urban centres leading to increased rentals imposed by private property owners, contributing to high cost of living. One of national government's priority is to provide affordable housing for the effected citizens as a result, NHC is moving forward in implementing the pilot project at Duran Farm in NCD.

Insufficient affordable housing accommodation for workers in urban centres of PNG had greatly affected the performance of workers and the living standards thus increasing major social issues especially in the settlement where the bulk of the workers live.

Capacity:

NHC has the experience and mandate to implement the project as government agency responsible for providing shelter.

Beneficiaries:

The GoPNG, and the people of PNG, including the public servants nationwide are beneficiaries of the project.

Sustainability:

NHC will see to the sustainability once the project implementation phases out.

05240 Duran Farm 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
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			6,000.0	6,000.0				
	Sub-Total			6,000.0	6,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			6,000.0	6,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			6,000.0	6,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			6,000.0	6,000.0				
	TOTAL DIRECT FINANCING			6,000.0	6,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			6,000.0	6,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2017 Actual	2018 Budget	2019	Total Project
Code	Description				
23174	Duran Farm Project	0.0	0.0	6,000.0	6,000.0

542 - National Cultural Commission

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2019	2020	2021	2022	2023
Capacity Building							
05209	Permanent Archive & Storage Facility	14.0	1.0	2.0	3.0	4.0	4.0
Total Capacity Building		14.0	1.0	2.0	3.0	4.0	4.0
Grand Total		14.0	1.0	2.0	3.0	4.0	4.0

542 - National Cultural Commission

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(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			0.9	0.1	0.2	0.2	0.2	0.2
	Sub-Total			0.9	0.1	0.2	0.2	0.2	0.2
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			13.1	0.9	1.8	2.8	3.8	3.8
	Sub-Total			13.1	0.9	1.8	2.8	3.8	3.8
	TOTAL DIRECT PROJECT COST			14.0	1.0	2.0	3.0	4.0	4.0
	Technical Assistance								
	Project Preparation								
Equipment									
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			14.0	1.0	2.0	3.0	4.0	4.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			14.0	1.0	2.0	3.0	4.0	4.0
	TOTAL DIRECT FINANCING			14.0	1.0	2.0	3.0	4.0	4.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)			14.0	1.0	2.0	3.0	4.0	4.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

PIP Number: 05209

Project Name: Permanent Archive & Storage Facility

Executing Agency: 542 - National Cultural Commission

Objectives:

To preserve, safeguard and promote cultural heritage using modern technology to digitalize and store data of historical scripts, footage and sounds for the purpose of safe guarding our cultural heritage for our future generation of PNG.

Status:

The current conditions of the archived information within the two sub-intuitions are at very critical state. An urgent need or assistance to purchase equipment to transfers the historic information before they are lost. Digital transfer equipments are sold overseas and no specific equipment for handing films and recordings can be sourced in PNG.

Components:

The program components include

- ;1. Storage Facilities Rehabilitation
2. Rehabilitate National Film Institute in Goroka
3. National Performing Arts Troupe Institute Goroka
4. Procurement of Equipment for National Film Institute in Goroka (Videos, cameras and Computers and video program software and programs)
5. Institute of PNG Studies (Purchase Artefact Digitalizing Storing Equipment)
- 6.National Performing Arts Troupe Institute Goroka (Purchase theatre equipment)

Location:

The Location will be in National Film Institute and National Performing Arts Troupe Eastern Highlands Province and Institute of PNG studies NCD.

Justification:

National Film Institute in Goroka archived footage of PNGs history dating as early as 1901 and the Institute of PNG Studies in Port Moresby has history of PNG archived in oral, instrumental and written. All these history were either been recorded in old analog tapes or written on paper. As the years go by, the deterioration of these means of storage have resulted in great losses of our cultural history. The National Government through NCC embarks to digitalizes and store historical data and rehabilitate the facilities to ensure the safe guarding and preservation of these historic artefacts. Our rich culture and history is a product for marketing in the tourism sector, as per MTDP3 target of increasing tourist to PNG, with the proper documentation and exhibition of our rich historical cultural heritage we will be able to attract tourist.

Capacity:

The NCC through the National Film Institute, Institute of PNG Studies and National Performing Arts Thorpe has the capacity to roll out the program through their corporate service.

Beneficiaries:

The beneficiaries of the program will be the National Cultural Commission and the three sub agencies of National Film Institute and National Performing Arts Troupe and Institute of PNG Studies and most of all the future generation of PNG will cherish the information and artefacts stored.

Sustainability:

The program will be sustained from the revenue generated from the tourist and the locals that pay to come and visit PNGs well preserved cultural history preserved in these three (3) institution.

05209 Permanent Archive & Storage Facility**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	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			900.0	100.0	200.0	200.0	200.0	200.0
	Sub-Total			900.0	100.0	200.0	200.0	200.0	200.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			13,100.0	900.0	1,800.0	2,800.0	3,800.0	3,800.0
	Sub-Total			13,100.0	900.0	1,800.0	2,800.0	3,800.0	3,800.0
A	TOTAL DIRECT PROJECT COST			14,000.0	1,000.0	2,000.0	3,000.0	4,000.0	4,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			14,000.0	1,000.0	2,000.0	3,000.0	4,000.0	4,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			14,000.0	1,000.0	2,000.0	3,000.0	4,000.0	4,000.0
	TOTAL DIRECT FINANCING			14,000.0	1,000.0	2,000.0	3,000.0	4,000.0	4,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			14,000.0	1,000.0	2,000.0	3,000.0	4,000.0	4,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2017 Actual	2018 Budget	2019	Total Project
Code	Description				
23152	Permanent Archive & Storage Facility	0.0	0.0	1,000.0	1,000.0

543 - National Development Bank

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2019	2020	2021	2022	2023
Capital Investment							
05075	SME Funding for Non-Agriculture Activities	230.0	100.0	50.0	50.0	30.0	
Total Capital Investment		230.0	100.0	50.0	50.0	30.0	
Grand Total		230.0	100.0	50.0	50.0	30.0	

543 - National Development Bank

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		50.0	230.0	100.0	50.0	50.0	30.0	
	Sub-Total		50.0	230.0	100.0	50.0	50.0	30.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		50.0	230.0	100.0	50.0	50.0	30.0	
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		50.0	230.0	100.0	50.0	50.0	30.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		50.0	230.0	100.0	50.0	50.0	30.0	
	TOTAL DIRECT FINANCING		50.0	230.0	100.0	50.0	50.0	30.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		50.0	230.0	100.0	50.0	50.0	30.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

PIP Number: 05075

Project Name: SME Funding for Non-Agriculture Activities

Executing Agency: 543 - National Development Bank

Objectives:

To promote the growth of non-agriculture SMEs in order to encourage participation by all stakeholders.

Status:

More general SME operations run by indigenous Papua New Guineans. All other projects funded over the years have been combined under one project.

Components:

Loans to individuals and non-profit organisations.

Location:

Port Moresby and will be rolled out nationwide.

Justification:

Growing general SMEs (non-agricultural) is to empower indigenous Papua New Guineans to support and sustain their welfare.

Capacity:

The National Development Bank (NDB) has the capacity to implement the program.

Beneficiaries:

The non agriculture SMEs throughout the country.

Sustainability:

The SMEs will sustain themselves.

05075 SME Funding for Non-Agriculture Activities**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		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		50,000.0	230,000.0	100,000.0	50,000.0	50,000.0	30,000.0	
	Sub-Total		50,000.0	230,000.0	100,000.0	50,000.0	50,000.0	30,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		50,000.0	230,000.0	100,000.0	50,000.0	50,000.0	30,000.0	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		50,000.0	230,000.0	100,000.0	50,000.0	50,000.0	30,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		50,000.0	230,000.0	100,000.0	50,000.0	50,000.0	30,000.0	
	TOTAL DIRECT FINANCING		50,000.0	230,000.0	100,000.0	50,000.0	50,000.0	30,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		50,000.0	230,000.0	100,000.0	50,000.0	50,000.0	30,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2017 Actual	2018 Budget	2019	Total Project
Code	Description				
23019	SME Funding for (Agriculture and Non-Agriculture) Activities	0.0	50,000.0	100,000.0	150,000.0

544 - PNG DataCo

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2019	2020	2021	2022	2023
Capital Investment							
04824	Kumul Submarine Cable	126.0	86.0	10.0	10.0	10.0	10.0
05095	Mendi - Hides Fibre Optic Cable Project (Mising Link)	45.0	5.0	10.0	10.0	10.0	10.0
05229	Coral Sea Cable Project	198.9	198.9				
Total Capital Investment		369.9	289.9	20.0	20.0	20.0	20.0
Grand Total		369.9	289.9	20.0	20.0	20.0	20.0

544 - PNG DataCo

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		20.0	91.0	11.0	20.0	20.0	20.0	20.0	
	Sub-Total		20.0	91.0	11.0	20.0	20.0	20.0	20.0	
	Capital Expenditure									
	Capital Transfers									
	Acquisition of Existing Assets									
	Capital Formation		20.0	278.9	278.9					
	Sub-Total		20.0	278.9	278.9					
	TOTAL DIRECT PROJECT COST		40.0	369.9	289.9	20.0	20.0	20.0	20.0	
	Technical Assistance									
	Project Preparation									
	Equipment									
Advisory										
Training										
B	TOTAL TECHNICAL ASSISTANCE									
	TOTAL PROJECT COST (A+B)		40.0	369.9	289.9	20.0	20.0	20.0	20.0	
FINANCING SOURCES										
C	IDENTIFIED FINANCING									
	Direct Project Financing									
	Government Contributions									
	Loans		20.0	80.0	80.0					
	Grants			198.9	198.9					
	b) Self Generating Revenue									
	a) Government Input		20.0	91.0	11.0	20.0	20.0	20.0	20.0	
	TOTAL DIRECT FINANCING		40.0	369.9	289.9	20.0	20.0	20.0	20.0	
	D	Technical Assistance								
		TOTAL FINANCING (C+D)		40.0	369.9	289.9	20.0	20.0	20.0	20.0
FINANCING SOUGHT										
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

PIP Number: 04824

Project Name: Kumul Submarine Cable

Executing Agency: 544 - PNG DataCo

Objectives:

The objective is to construct fibre optic cable network enabling high speed internet services for 15 coastal provincial centers, linking PCC1 international cable Guam Sydney and Jayapura, Indonesia.

Status:

Construction started in 2018 for the landing sites in NCD, Kila Barracks, and for Alotau. This will follow on to Popondatta, Lae and Madang in 2019. Project completion expected in 2020. Cable laying ship carrying 6,000 Km cable has arrived on 7th Nov 2018 and soon the cable will start rolling starting from Port Moresby, Kila Barracks to Alotau. Survey on the sea floor has been completed for 14 coastal provincial centres and it will be used to map out cable route.

Components:

The project components include:

1. Constructing 5,457 kilometre sea cable to connect 15 Provincial sites
2. Procure equipments, materials and construction
3. Feasibility study, survey and technical design.

Location:

This project will ultimately link all Provincial coastal centres of PNG and eventually hook up with the Asian telecommunication network through Jayapura, Indonesia.

Justification:

This project is in line with PNG DSP, MTDP 3 and NICTA Act to improve telecommunication services in PNG. PNG is operating from a poor infrastructure provided by combination of fixed lines, mobile wireless, satellite visat systems and microwave band services. As such, this project is vital towards improving the existing facilities and to reduce high cost of internet locally with the use of latest technology Fibre Optic to transmit data domestically and internationally. Further, government owning the cable will enable it to regulate the ICT Sector and to bring telecommunication cost down.

Capacity:

PNG DataCo Limited has the technical capacity to oversee the implementation of the project.

Beneficiaries:

This project will benefit the whole PNG population including the travelling public visiting PNG in terms of low cost of telecommunication services.

Sustainability:

DataCo Limited from its revenue collection from the usage of the existing facilities will sustain the project after the project completion.

04824 Kumul Submarine Cable**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		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		15,000.0	46,000.0	6,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Sub-Total		15,000.0	46,000.0	6,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		20,000.0	80,000.0	80,000.0				
	Sub-Total		20,000.0	80,000.0	80,000.0				
A	TOTAL DIRECT PROJECT COST		35,000.0	126,000.0	86,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			35,000.0	126,000.0	86,000.0	10,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		20,000.0	80,000.0	80,000.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input		15,000.0	46,000.0	6,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT FINANCING		35,000.0	126,000.0	86,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		35,000.0	126,000.0	86,000.0	10,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2017 Actual	2018 Budget	2019	Total Project
Code	Description				
22770	Kumul Submarine Cable	0.0	35,000.0	86,000.0	121,000.0

PIP Number: 05095

Project Name: Mendi - Hides Fibre Optic Cable Project (Missing Link)

Executing Agency: 544 - PNG DataCo

Objectives:

The objective of this project is to connect the missing link fiber cable from Mendi to Hides (180 km), which will complete the terrestrial fibre optic link.

Status:

This is a ongoing project and is a component of the overall program of Government to have PNG connected by Fibre Optic Cable both within and out to the international networks.

Components:

The main components are

- 1) Mendi to Nipa Station construction
- 2) Nipa to Tari (Hides) construction
- 3) Project Management Unit

Location:

Mendi SHP, Hela and PNG.

Justification:

The overall aim of the project is to reduce cost and unreliability of data transmission. The completion of the 743 km LNG fibre cable linking Hides and LNG Processing site in Port Moresby and the terrestrial link from Madang linking Highlands Provincial centers of Goroka, Kundiawa Mt Hagen, Mendi, and Wabag will restore the complete circuit for fibre optic for communication once missing link is constructed.

Capacity:

PNG DataCo has the capacity to implement the project.

Beneficiaries:

Southern Highlands and Hela Provinces, mobile phone and internet users, business houses & SMEs, and Government institutions. PNG on the overall will benefit due to efficiency in communication and increased business activities, etc.

Sustainability:

PNG DataCo Limited take charge of sustainability of the system once the project is completed and delivered.

05095 Mendi - Hides Fibre Optic Cable Project (Missing Link)**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		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		5,000.0	45,000.0	5,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Sub-Total		5,000.0	45,000.0	5,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		5,000.0	45,000.0	5,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		5,000.0	45,000.0	5,000.0	10,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0	45,000.0	5,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT FINANCING		5,000.0	45,000.0	5,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		5,000.0	45,000.0	5,000.0	10,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2017 Actual	2018 Budget	2019	Total Project
Code	Description				
23039	Mendi - Hides Fibre Optic Cable Project (Missing Link)	0.0	5,000.0	5,000.0	10,000.0

PIP Number: 05229

Project Name: Coral Sea Cable Project

Executing Agency: 544 - PNG DataCo

Objectives:

The objective is to establish submarine fibre optic 3,400 km cable linking PortMoresby and Australia , which will act as communications international highway for Communications, Information and Data transmission services, sharing of information between two countries.

Status:

Bilateral agreement, based on the understanding between PNG and Australia to increase communications services has been signed, paving the way for construction to start in 2019, financed through the Australian Aid assistance Program.

Components:

Main components are:

1. Feasibility studies, technical scoping & design
2. Materials & Equipments
3. Construction and logistics cost
4. Project Administration, supervision & coordination

Location:

Pt Moresby (PNG) and Sydney (Australia)

Justification:

The development of coral sea cable is based on the recent bilateral agreement signed between DFAT and GoPNG aimed at increasing information sharing between PNG and Australia and strengthening existing bilateral relationship between the two countries.

Also the existing APNG sea cable constructed during pre-Independence has reached its economic life span, with reduced bandwidth capacity and is obsolete.

Capacity:

PNGDataCo as SOE has the required technical capacity to implement the project.

Beneficiaries:

PNG nationwide will benefit from the project in terms of communications, information and Data sharing in research, education, science and all cross sectors of the society with reduced cost of internet services.

Sustainability:

PNGDataCo will sustain the project commercially as a whole sale internet service provider and State Owned Entity.

05229 Coral Sea Cable 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
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			198,900.0	198,900.0				
	Sub-Total			198,900.0	198,900.0				
	TOTAL DIRECT PROJECT COST			198,900.0	198,900.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			198,900.0	198,900.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			198,900.0	198,900.0				
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING			198,900.0	198,900.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			198,900.0	198,900.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2017 Actual	2018 Budget	2019	Total Project
Code	Description				
23168	Coral Sea Cable Project	0.0	0.0	198,900.0	198,900.0

545 - Rural Airstrip Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2019	2020	2021	2022	2023
Capital Investment							
04989	Rehabilitation & Maintenance of Rural Airstrips	50.0	10.0	10.0	10.0	10.0	10.0
Total Capital Investment		50.0	10.0	10.0	10.0	10.0	10.0
Grand Total		50.0	10.0	10.0	10.0	10.0	10.0

545 - Rural Airstrip Authority

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		6.0	50.0	10.0	10.0	10.0	10.0	10.0
	Sub-Total		6.0	50.0	10.0	10.0	10.0	10.0	10.0
	TOTAL DIRECT PROJECT COST		6.0	50.0	10.0	10.0	10.0	10.0	10.0
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		6.0	50.0	10.0	10.0	10.0	10.0	10.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		6.0	50.0	10.0	10.0	10.0	10.0	10.0
	TOTAL DIRECT FINANCING		6.0	50.0	10.0	10.0	10.0	10.0	10.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)		6.0	50.0	10.0	10.0	10.0	10.0	10.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

PIP Number: 04989

Project Name: Rehabilitation & Maintenance of Rural Airstrips

Executing Agency: 545 - Rural Airstrip Authority

Objectives:

The primary objective of this project is to rehabilitate, upgrade and maintain all existing rural airstrips in PNG.

Status:

Of the 400 closed airstrips, RAA plans to restore and maintain 90 airstrips. Currently the rehabilitation exercises is carried out using operational and development fundings. The K6 million PIP funding allocated for 2018 was to maintain 45 airstrips and at the same time restore 10 airstrips.

Current scope is now to restore 50 airstrips and maintain 100 airstrips by the end of 2019.

Components:

The components of the project are;

1. Maintenance of 100 Airstrips (ongoing)
2. Restoration of 50 Airstrips (ongoing)
3. Training and Capacity Building.

Location:

The project will be located in remote areas of PNG that will be prioritised in terms of rehabilitation and restoration works. The Airstrips to be rehabilitated will be identified through consultations with the respective Districts and Provinces and endorsed through the Project Steering Committee (PSC) meetings. There will be quarterly PSC meetings, which includes M&E.

Justification:

Rural Airstrip Authority (RAA) was established with the sole purpose of maintaining and restoring rural airstrips that are currently closed due to land erosion, overgrowth of vegetation, flooding etc. The opening up of the airstrips are expected to provide transport access to isolated communities, provoke economic activities such as tourism, airlifting of agricultural produce to the nearest markets, including delivery of basic government services such as medicines, and teaching materials.

Capacity:

Rural Airstrips Authority (RAA) has the capacity to implement such project as it has successfully managed and implemented similar projects in the last couple of years.

Beneficiaries:

The beneficiaries include

1. The rural populace
2. Local Business
3. Government services and
4. NGOs and Private business

Sustainability:

The project is a key Government priority hence it will be consistently funded going forward. However, consultations with the relevant provincial and district administrations is critical in ensuring that the airstrips are not only restored but some arrangements put in place whereby the respective authorities should provide support such as subsidy schemes for additional flights into these districts and also restoring proper government services.

04989 Rehabilitation & Maintenance of Rural Airstrips**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		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		6,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Sub-Total		6,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT PROJECT COST		6,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			6,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		6,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT FINANCING		6,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		6,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2017 Actual	2018 Budget	2019	Total Project
Code	Description				
22933	Rehabilitation & Maintenance of Rural Airstrips	0.0	6,000.0	10,000.0	16,000.0

546 - PNG Power Limited

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2019	2020	2021	2022	2023
Capacity Building							
04071	Energy Sector Development Project	3.0	3.0				
Total Capacity Building		3.0	3.0				
Capital Investment							
03266	PNG Towns' Electricity Investment Project	24.0	4.0	5.0	5.0	5.0	5.0
03545	Ramu Transmission Re-enforcement Project	85.0	45.0	10.0	10.0	10.0	10.0
03991	Port Moresby Grid Development	18.0	18.0				
05066	Hagen Mendi Tari Grid Development Project	85.0	45.0	10.0	10.0	10.0	10.0
05094	Rural On Grid Extension (Central Province)	11.6	11.6				
05166	PNG Towns' Electricity Project Tranche 2	38.0	18.0	5.0	5.0	5.0	5.0
05243	Rural Electrification	110.0	30.0	20.0	20.0	20.0	20.0
Total Capital Investment		371.6	171.6	50.0	50.0	50.0	50.0
Grand Total		374.6	174.6	50.0	50.0	50.0	50.0

546 - PNG Power Limited

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	7.9	28.4	129.6	29.6	25.0	25.0	25.0	25.0
	Sub-Total	7.9	28.4	129.6	29.6	25.0	25.0	25.0	25.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	90.6	83.1	245.0	145.0	25.0	25.0	25.0	25.0
	Sub-Total	90.6	83.1	245.0	145.0	25.0	25.0	25.0	25.0
	TOTAL DIRECT PROJECT COST	98.5	111.5	374.6	174.6	50.0	50.0	50.0	50.0
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	98.5	111.5	374.6	174.6	50.0	50.0	50.0	50.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans	89.5	85.4	115.0	115.0				
	Grants		12.1	11.6	11.6				
	b) Self Generating Revenue								
	a) Government Input	9.0	14.0	248.0	48.0	50.0	50.0	50.0	50.0
	TOTAL DIRECT FINANCING	98.5	111.5	374.6	174.6	50.0	50.0	50.0	50.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	98.5	111.5	374.6	174.6	50.0	50.0	50.0	50.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

PIP Number: 03266

Project Name: PNG Towns' Electricity Investment Project

Executing Agency: 546 - PNG Power Limited

Objectives:

The objective of this project is to promote low cost renewable clean energy hydro power, targeting the Provincial centers to replace high cost diesel generated electricity.

Status:

Tranche 1 activities and status:

- 1) Bialla to Kimbe transmission (33 Kv) lines were completed in 2017 and energized.
- 2) Divune will be completed in June 2019 with 341 power poles constructed out of 667 poles to construct as of 31/08/2018.
- 3) Ramazon hydro construction to continue, construction to Tranch 2, whilst Ruh creek rehabilitation is progressing using tranche 1 savings and grant funds from New Zealand Aid.

Components:

Components are

1. Construction of 3 MW Divune Hydro Generation Plant
2. Construction of 70 km distribution line from Divune to Popondetta town.
3. Construction of low voltage 22 kv lines connecting 1879 household target set under JFPR & NZ Aid grant in conjunction with ADB Tranch1 project component.
4. Ramazo hydro Power Plant.

Location:

Three target Provinces of West New Britain, Oro and AROB Provincial towns as pilot Provinces at this initial stage of the TEIP program.

Justification:

The project is aimed at promoting clean, sustainable low cost energy through hydro power generation replacing fossil fuel generated electricity. It is in line with Global agenda to promote low carbon emission. Provision of electricity contribute to improved standard of living, increase socio-economic activities at sub-national level at provinces, districts and community level.

Capacity:

PNG Power Limited (PPL) has the technical capacity to implement the project.

Beneficiaries:

Primary beneficiaries under tranches 1 & 2 is the target 5,000 households that is; 1,879 for Popondetta, 1,897 for Billa/Kimbe and 1,224 households in AROB. Communities in the sub project sites will benefit from the project, including Government offices and private sector, business houses.

In addition, communities within the grid corridor have benefited from various trainings conducted on safety awareness, power and water supply maintenance, utility budget management, business management, leadership and organisational skills and knowledge to effectively carry out project design, implementation and monitoring including Management.

Sustainability:

The PNG Power Ltd as the implementing agency will sustain maintenance of the Plant through the revenue collection of PPL's user pay system through the MSK meter billing system introduced under the TEIP Project.

03266 PNG Towns' Electricity Investment 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
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	2,500.0	3,000.0	22,000.0	2,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Sub-Total	2,500.0	3,000.0	22,000.0	2,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	18,674.0	30,000.0	2,000.0	2,000.0				
	Sub-Total	18,674.0	30,000.0	2,000.0	2,000.0				
B	TOTAL DIRECT PROJECT COST	21,174.0	33,000.0	24,000.0	4,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	21,174.0	33,000.0	24,000.0	4,000.0	5,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans	18,674.0	30,000.0	2,000.0	2,000.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,500.0	3,000.0	22,000.0	2,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT FINANCING	21,174.0	33,000.0	24,000.0	4,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	21,174.0	33,000.0	24,000.0	4,000.0	5,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2017 Actual	2018 Budget	2019	Total Project
Code	Description				
21289	PNG Towns' Electricity Investment Project Tranche 1	21,174.0	33,000.0	4,000.0	58,174.0

PIP Number: 03545

Project Name: Ramu Transmission Re-enforcement Project

Executing Agency: 546 - PNG Power Limited

Objectives:

To increase capacity and improve efficiency of the existing Ramu Grid system to accommodate upcoming mining activities in the area and the expansion in Lae city, Madang and the Highlands Region.

Status:

The project is ongoing with the survey, technical design and land acquisition processes complete. Contractor has been recently engaged to start construction in 2018. However, overall progress is slow due to the GoPNG counterpart funding constraints, thus a loan extension is expected.

Components:

The components in 2019 include;

1. Land Acquisition
2. Consultancy Office equipment & utilities
3. Other operational cost
4. Fuel & vehicle overheads

Location:

In Morobe Province.

Justification:

Due to the city expansion and potential mining taking place, this project is critically important. Thus the Ramu system needs major reinforcement to provide and cater for energy needs now and in the medium term. Increased activities in the mining sector and growth in Lae, Madang and Highlands are contributing to critical power losses and PPL N1 standard criteria for reliable power supplies are not met. The Ramu Grid need to be supported with auto closing circuit breakers to reduce power outage turnaround time.

Capacity:

PPL has the capacity to implement this project with support from JICA through the PMU technical team.

Beneficiaries:

The improvement in the grid system be of great benefit to the up-coming mines in the Wau Bulolo area and the Morobe Province. The project will benefit the entire country in terms of economic and social growth. Further, (PPL) will also benefit from increased power supply system and reliability.

Sustainability:

PPL will be responsible for the maintenance and upkeep of the modern equipments after project completion.

03545 Ramu Transmission Re-enforcement 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
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,500.0	3,000.0	45,000.0	5,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Sub-Total	1,500.0	3,000.0	45,000.0	5,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	65,194.7	3,060.0	40,000.0	40,000.0				
	Sub-Total	65,194.7	3,060.0	40,000.0	40,000.0				
B	TOTAL DIRECT PROJECT COST	66,694.7	6,060.0	85,000.0	45,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	66,694.7	6,060.0	85,000.0	45,000.0	10,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans	65,194.7	3,060.0	40,000.0	40,000.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,500.0	3,000.0	45,000.0	5,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT FINANCING	66,694.7	6,060.0	85,000.0	45,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	66,694.7	6,060.0	85,000.0	45,000.0	10,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2017 Actual	2018 Budget	2019	Total Project
Code	Description				
21442	Upgrading the Power Distribution System of Ramu Grid	66,694.7	6,060.0	45,000.0	117,754.7

PIP Number: 03991

Project Name: Port Moresby Grid Development

Executing Agency: 546 - PNG Power Limited

Objectives:

To improve Port Moresby Grid system to enable efficiency and reliability of electricity supply into Port Moresby City and the surrounding communities.

Status:

The Project is at design stage. Construction work started in 2018 with the construction of the new KilaKila station. Technical audit on the power generation with ongoing activities in component 3 to continue in 2019.

Components:

Major components to this project;

1. Construction of new KilaKila substation (40 MVA) and Transmission lines (66 Kv)
2. Upgrading of Capacitor banks and Static compensator's.
3. Upgrade of 11KV distribution lines on Port Moresby
4. Household connectivity for the peri-urban and the surrounding communities
5. Installation of easy pay meters (MSK)
6. Up grade of Sirinimu and Rouna1 hydro powerplant.

Location:

Port Moresby City and the surrounding communities in Central Province.

Justification:

There has been steep increase in demand for electricity in recent years due to the increase in population and new development in the city. Upgrading and rehabilitating the 2 hydropower plants at Rouna 1 and Sirinumu and additional new substations are needed to address loss reduction issues and to increase power supply to stabilize power requirement within the Port Moresby grid system. This will enable 3,000 additional households to be connected. Also, it is aligned to MTDP3 & PNGSDP to achieve 70% household connectivity by 2030.

Capacity:

PNG Power together with ADB have the capacity to implement this project.

Beneficiaries:

The people of Port Moresby, Central Province and the nation as a whole. PPL will benefit from income on tariff charges on individuals and commercial uses, and buildings.

Sustainability:

This project will be sustained through the power charges it will impose on clients after its successful completion.

03991 Port Moresby Grid Development**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		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	2,000.0	3,000.0	3,000.0	3,000.0				
	Sub-Total	2,000.0	3,000.0	3,000.0	3,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	4,542.4	30,000.0	15,000.0	15,000.0				
	Sub-Total	4,542.4	30,000.0	15,000.0	15,000.0				
A	TOTAL DIRECT PROJECT COST	6,542.4	33,000.0	18,000.0	18,000.0				
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		6,542.4	33,000.0	18,000.0	18,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans	4,542.4	30,000.0	15,000.0	15,000.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,000.0	3,000.0	3,000.0	3,000.0				
	TOTAL DIRECT FINANCING	6,542.4	33,000.0	18,000.0	18,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)	6,542.4	33,000.0	18,000.0	18,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2017	2018	2019	Total Project
Code	Description	Actual	Budget		
21755	Port Moreby Grid Development	6,542.4	33,000.0	18,000.0	57,542.4

PIP Number: 04071

Project Name: Energy Sector Development Project

Executing Agency: 546 - PNG Power Limited

Objectives:

The objectives of the project are:

1. Strengthen policy development and strategic framework for renewable energy and rural electrification; and
2. To attract investors for sustainable development of new hydro-power generation to supply the Port Moresby electricity grid.

Status:

World Bank (WB) is supporting the Department of Petroleum and Energy (DPE) with the preparation of the guiding principles for the development of the National Electrification Roll-Out Plan (NEROP) to meet the Government's objective of increasing access to electricity to 70% by 2030. The WB in coordination with DPE hired the firm Castle Rock Consulting to assist DPE. Castle Rock Consulting presented the scope and outputs to be delivered under the present assignment at the inception meeting. The Inception Report was received and it was commented that the scope was insufficient. An additional visit was made by a specialist from the Earth Institute at the University of Columbia, New York to expand the scope for the population data and population mapping to locations. A report will be made available and will determine the next step of the NEROP activity.

Components:

The major components of the project are:

1. Institutional and policy development for renewable energy and rural electrification
 - Development of Renewable Energy Policy for GoPNG
 - Development of Rural Electrification Policy for Go PNG
 - Strategic environment and social assessment of the policies to be developed; and- Capacity building of Go PNG institutions to manage electricity projects and strengthen project management.
2. Technical Assistance for Preparation and Planning for Port Moresby Hydro-power Supply
 - Preparation of the Naoro Brown Hydro-power project for Port Moresby; and
 - Improved planning related to hydro-power supply for Port Moresby.

Location:

National Capital District (NCD).

Justification:

PNG has great potential for renewable energy especially with hydropower supply. PNG is now tapping into this opportunity to ensure that 70% of PNG's households have electricity. It is necessary for such initiatives to be guided by appropriate policy and legislations. This project will deliver a renewable energy policy, rural electrification policy and a National Electrification Roll-out Plan.

Capacity:

The Department of Petroleum and Energy will implement the project in collaboration with PNG Power Ltd (PPL) using PPL's expertise and manpower and World bank technical assistance.

Beneficiaries:

The project will benefit the country, PPL and DPE.

Sustainability:

The project's policy and institutional component seeks to attract independent power producers (IPPs) for hydro-power generation and supply of electricity through the "Third party Access Code" which creates an avenue for income to SMEs and for PNG Power Ltd through the use of their existing grid lines. The Naoro Brown Hydro-power project will be sustained through this modality.

04071 Energy Sector Development 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
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,949.2	2,310.0	3,000.0	3,000.0				
	Sub-Total	1,949.2	2,310.0	3,000.0	3,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	146.7							
	Sub-Total	146.7							
A	TOTAL DIRECT PROJECT COST	2,095.9	2,310.0	3,000.0	3,000.0				
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		2,095.9	2,310.0	3,000.0	3,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans	1,095.9	2,310.0	3,000.0	3,000.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,000.0							
	TOTAL DIRECT FINANCING	2,095.9	2,310.0	3,000.0	3,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)	2,095.9	2,310.0	3,000.0	3,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2017 Actual	2018 Budget	2019	Total Project
Code	Description				
22090	Energy Sector Development Project	2,095.9	2,310.0	3,000.0	7,405.9

PIP Number: 05066

Project Name: Hagen Mendi Tari Grid Development Project

Executing Agency: 546 - PNG Power Limited

Objectives:

The objective is to build power lines to link and feed the Ramu Grid with electricity generated from Hides gas.

Status:

Currently Materials are being manufactured in China and undergoing test verification in preparation for import to the country.

At the site land is being prepared for mobilization of construction materials and site location for construction of towers.

Overall project is at preconstruction, design, procurement, surveying and mobilization stage. Construction is expected to commence in 2019 once trust account is set up.

Components:

The main components are

- 1) Detail study and survey, technical design
- 2) Construction of towers and land acquisition
- 3) Construction of transmission lines and substations
- 4) PMU, supervision and administration

Location:

Mendi in SHP and Tari in Hela Province.

Justification:

Electricity demand is increasing while the supply remains constant. Thus, gas converted to electricity and fed into the Ramu Grid is needed to supply the big mines that are coming such as Wafi-Golpu Gold mine project.

Capacity:

PNG Power Limited as a SOE has the technical capacity to implement and support the project.

Beneficiaries:

PNG will benefit from increased commercial and business activities with the increased supply of electricity.

Sustainability:

PNG Power limited as the responsible state entity will be sustained through the project activities.

05066 Hagen Mendi Tari Grid Development 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
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		5,000.0	45,000.0	5,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Sub-Total		5,000.0	45,000.0	5,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		20,000.0	40,000.0	40,000.0				
	Sub-Total		20,000.0	40,000.0	40,000.0				
B	TOTAL DIRECT PROJECT COST		25,000.0	85,000.0	45,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			25,000.0	85,000.0	45,000.0	10,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		20,000.0	40,000.0	40,000.0				
	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
	TOTAL DIRECT FINANCING		25,000.0	85,000.0	45,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		25,000.0	85,000.0	45,000.0	10,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2017 Actual	2018 Budget	2019	Total Project
Code	Description				
23010	Hagen Mendi Tari Grid Development Project	0.0	25,000.0	45,000.0	70,000.0

PIP Number: 05094

Project Name: Rural On Grid Extension (Central Province)

Executing Agency: 546 - PNG Power Limited

Objectives:

The objective is to extend the Port Moresby Power Grid System for another 36 kilometres to the surrounding rural communities in Central Province to promote access to electricity.

Status:

This is an ongoing project provided under the New Zealand grant funding assistance targeting 15,000 rural households, six schools and four health clinics. The project has provided electricity to 2 500 rural households, six schools and four health clinics since implementation with an estimated 15 000 household beneficiaries.

Components:

The components are

- ;1) Land clearing, grid assessments and Surveys
- 2) Construction of Power poles and distribution lines.
- 3) Procurement of equipments and materials
- 4) Installation of the Easy pay (SMK) system.

Location:

Project location is the surrounding communities in Central Province.

Justification:

The project is aligned to the Vision 2050, PNGDSP & MTDPs with a target of 70% households to have access to electricity by 2030. The significance of this project is aimed at improving living standards, growing SMEs and general energy needs.

Capacity:

The New Zealand Aid Programme is partnering with PPL to implement this Rural On-Grid Extension Project (ROGEP) in Central Province.

Beneficiaries:

People of Central Province especially the 15,000 household targeted under the project and PNG as a whole.

Sustainability:

PNG Power Limited as SOE will ensure the maintenance aspects of this project are sustained under the usual billing system, through the use of easy pay meter (SMK) installed under the project.

05094 Rural On Grid Extension (Central Province)**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	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		12,130.0	11,560.0	11,560.0				
	Sub-Total		12,130.0	11,560.0	11,560.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		12,130.0	11,560.0	11,560.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		12,130.0	11,560.0	11,560.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		12,130.0	11,560.0	11,560.0				
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		12,130.0	11,560.0	11,560.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)		12,130.0	11,560.0	11,560.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	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				
23038	Rural On Grid Extension (Central Province)	0.0	12,130.0	11,560.0	23,690.0

PIP Number: 05166

Project Name: PNG Towns' Electricity Project Tranche 2

Executing Agency: 546 - PNG Power Limited

Objectives:

The objective of this project is to improve and rehabilitate, Yonki Toe of Dam, Warangoi Dam, Lake Hargy and Ru Creek including completion of Ramazon hydro power.

Status:

Implementation of tranche 2 activities has not started due to the signing of the supplementary agreement (SA) which is still pending legal vetting by the State lawyers. It is anticipated that the process of signing will end at the end of this year, which will pave the way for full implementation of the project in 2019.

Components:

The main components under Tranche 2 are;

- 1) Rehab. of Yonki toe of Dam
- 2) Rehab. of Warangoi Dam in ENB
- 3) Continue construction of Ramazon hydro Plant.
- 4) Rehab. of Lake Hargy Dam in WNB.

Location:

Projects sites are in different locations in PNG

- 1) Yonki toe of Dam in Eastern Highlands Province
- 2) Warangoi in East New Britain,
- 3) Lake Hargy in West New Britain
- 4) Ramazon hydro in AROB.

Justification:

Component 1:

Rehabilitation of two hydro power plants, Yonki Toe of Dam (YTOD), and Warangoi are currently operating below their full capacities. After rehabilitation, these plants will be capable of operating at their capacity rate of 28.0 MW, 18 MW at YTOD, and the 10 MW at Warangoi plant. Moreover, the proposed rehabilitation will extend the economic life of these plants by another 20 to 25 years and ensure that they are brought to current standards.

Component 2:

Construction of Ramazon run-of-river small hydro power plant with a preliminary capacity of 3 MW. The project will include construction of (i) a concrete weir, (ii) a 5 km pipeline, (iii) penstock, (iv) powerhouse, and (v) a new access road from the existing road to the powerhouse and internal roads within the project area.

Capacity:

PNG Power Limited has the available capacity and technical capacity to implement the project through the PMU specifically to administer the implementation of the Town Electrification Investment Program (TEIP).

Beneficiaries:

PNG as a whole will benefit from the program including the host provinces of EHP, ENB & WNB and AROB, in terms of access to electricity.

Sustainability:

PNG Power will ensure sustainability aspect of the project is captured, through the applications of appropriate tariff and billing systems.

05166 PNG Towns' Electricity Project Tranche 2**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	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			38,000.0	18,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Sub-Total			38,000.0	18,000.0	5,000.0	5,000.0	5,000.0	5,000.0
A	TOTAL DIRECT PROJECT COST			38,000.0	18,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			38,000.0	18,000.0	5,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans			15,000.0	15,000.0				
	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
	TOTAL DIRECT FINANCING			38,000.0	18,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			38,000.0	18,000.0	5,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2017 Actual	2018 Budget	2019	Total Project
Code	Description				
23116	PNG Towns' Electricity Investment Tranche 2	0.0	0.0	18,000.0	18,000.0

PIP Number: 05243
Project Name: Rural Electrification
Executing Agency: 546 - PNG Power Limited

Objectives:

The objective to connect rural communities to electricity to enable economic activities and improved standard of living.

Status:

This is an ongoing program established in 2010 to connect Provincial and district headquarters, business houses and residential properties. In total, to date, 47 projects (349 km) were implemented across PNG.

Work has slowed down due to inconsistent funding, among other issues. Nil funding in 2016, 2017 and 2018 funding being appropriated under wrong agencies (Department of Transport in 2017 and Department of Information & Communication in 2018).

PPL has re-adjusted their work plan for 2019 to include ongoing projects from 2017 and 2018, as well as new projects. A total of 24 projects are scheduled for implementation in 2019.

Components:

The project components by region are as follows

;

1. Momase Region - 9 projects (2 ongoing & 7 new)
2. Highlands Region - 10 projects (2 ongoing & 8 new), including Mendi-Kandep Power line, Kainantu District Power line, Okapa District Power lines, Anglimp South Whagi District power lines, Goroka District Power lines, and Wabag to Laiagam Power Lines
3. NGI Region - 4 new projects
4. Southern Region - 1 new Project, including Kwikila to Kupiano power lines, Port Moresby North East (Bush Wara and ATS) Power lines,

Scope of works include; feasibility study, Survey and technical scoping & design, procurement & tendering, Administration & supervision

Location:

The Program will be implemented Nationwide

Justification:

The project contributes towards achieving the aspirations of and target of the PNG DSP (70% household connected to electricity by 2030).

Electricity is a key utility, which is needed to enable economic development and service delivery. However, currently, electricity is in low supply while the demand is increasing sharply due to increased economic activities and industrialisation

Capacity:

It's an ongoing program, which PPL has the capacity to deliver through its establishment.

Beneficiaries:

Papua New Guineans including Government Services at sub national levels and business houses.

Sustainability:

PNG Power Limited will sustain the program through recurrent activities.

05243 Rural Electrification**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	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	2,000.0		110,000.0	30,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	Sub-Total	2,000.0		110,000.0	30,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	TOTAL DIRECT PROJECT COST	2,000.0		110,000.0	30,000.0	20,000.0	20,000.0	20,000.0	20,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	2,000.0		110,000.0	30,000.0	20,000.0	20,000.0	20,000.0	20,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,000.0		110,000.0	30,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	TOTAL DIRECT FINANCING	2,000.0		110,000.0	30,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	2,000.0		110,000.0	30,000.0	20,000.0	20,000.0	20,000.0	20,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2017 Actual	2018 Budget	2019	Total Project
Code	Description				
22826	Rural Electrification Program	2,000.0	0.0	30,000.0	32,000.0

547 - Telikom (PNG) Limited

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2019	2020	2021	2022	2023
Capital Investment							
04773	National Broadband Network	35.0	15.0	5.0	5.0	5.0	5.0
Total Capital Investment		35.0	15.0	5.0	5.0	5.0	5.0
Grand Total		35.0	15.0	5.0	5.0	5.0	5.0

547 - Telikom (PNG) Limited

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		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	2.0	5.0	20.0		5.0	5.0	5.0	5.0
	Sub-Total	2.0	5.0	20.0		5.0	5.0	5.0	5.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			15.0	15.0				
	Sub-Total			15.0	15.0				
	TOTAL DIRECT PROJECT COST	2.0	5.0	35.0	15.0	5.0	5.0	5.0	5.0
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	2.0	5.0	35.0	15.0	5.0	5.0	5.0	5.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans			10.0	10.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2.0	5.0	25.0	5.0	5.0	5.0	5.0	5.0
	TOTAL DIRECT FINANCING	2.0	5.0	35.0	15.0	5.0	5.0	5.0	5.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	2.0	5.0	35.0	15.0	5.0	5.0	5.0	5.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

PIP Number: 04773

Project Name: National Broadband Network

Executing Agency: 547 - Telikom (PNG) Limited

Objectives:

The objective is to extend and upgrade the mobile telephone market to meet demand and enable Telikom (PNG) as SOE to remain competitive as ICT service provider.

Status:

Exim Bank loan is almost fully drawn with all the components of loan fully implemented. GoPNG funding in 2019 is to complete the remaining 10 sites out of the 370 mobile sites that were established under the loan. Work done on these 10 sites were not complete due to remoteness, as well as the technical team were being deployed back to assist in the preparations for the APEC meeting.

Components:

Major Components are

1. Deployment & Installation of telecommunications equipments.
2. Civil works for site levelling, road access, fencing, soil testing.
3. Site testing, and audit verification for commissioning
4. Other ICT infrastructure services..

Location:

This is a nation wide project linking all main centres in PNG at the main communication highway for data , voice transmission and internet services.

Justification:

This project is align with PNG Development Strategic Plan 2010-2030, MTDP 3 and NICTA Act to improve telecommunication services in PNG. PNG is operating from a poor infrastructure provided by combination of fixed lines, wireless, and satellite and microwave linkages leading to high cost of communication services, therefore it is vital to improve the existing infrastructure facilities that willlead to reduced cost of internet for communication.

Also, there has not been any major investment in the past for the ICT sector and over time all assets and infrastructure are run down and obsolete, hence the need for rehabilitation to keep up with the changing technology.

Capacity:

Telikom PNG Limited will implement with the technical support from Huawei Technologies Limited.

Beneficiaries:

PNG as a country will benefit from the project in terms of access to internet services, voice services, etc comparatively.

Sustainability:

Telikom PNG Limited will absorb the mandated role of ensuring all infrastructure upkeep and maintenance are sustained once project implementation ends.

04773 National Broadband Network
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	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	2,000.0	5,000.0	20,000.0		5,000.0	5,000.0	5,000.0	5,000.0
	Sub-Total	2,000.0	5,000.0	20,000.0		5,000.0	5,000.0	5,000.0	5,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			15,000.0	15,000.0				
	Sub-Total			15,000.0	15,000.0				
	TOTAL DIRECT PROJECT COST	2,000.0	5,000.0	35,000.0	15,000.0	5,000.0	5,000.0	5,000.0	5,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	2,000.0	5,000.0	35,000.0	15,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
C	Government Contributions								
	Loans			10,000.0	10,000.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,000.0	5,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT FINANCING	2,000.0	5,000.0	35,000.0	15,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	2,000.0	5,000.0	35,000.0	15,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2017	2018	2019	Total Project
Code	Description	Actual	Budget		
22719	National Broadband Network	2,000.0	5,000.0	15,000.0	22,000.0

551 - PNG National Fisheries Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2019	2020	2021	2022	2023
Capital Investment							
04974	Rural Jetties Program	20.0	5.0	5.0	5.0	5.0	
05044	Alotau Market and Fisheries Facilities Rehabilitation	17.4	17.4				
Total Capital Investment		37.4	22.4	5.0	5.0	5.0	
Grand Total		37.4	22.4	5.0	5.0	5.0	

551 - PNG National Fisheries Authority

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		36.9	32.9	17.9	5.0	5.0	5.0	
	Sub-Total		36.9	32.9	17.9	5.0	5.0	5.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			4.5	4.5				
	Sub-Total			4.5	4.5				
	TOTAL DIRECT PROJECT COST		36.9	37.4	22.4	5.0	5.0	5.0	
	Technical Assistance								
	Project Preparation								
B	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			36.9	37.4	22.4	5.0	5.0	5.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		16.9	17.4	17.4				
	b) Self Generating Revenue								
	a) Government Input		20.0	20.0	5.0	5.0	5.0	5.0	
	TOTAL DIRECT FINANCING		36.9	37.4	22.4	5.0	5.0	5.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		36.9	37.4	22.4	5.0	5.0	5.0	
FINANCING SOUGHT									
Direct Project Cost (A-C)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Technical Assistance (B-D)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL FINANCING SOUGHT		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

PIP Number: 04974

Project Name: Rural Jetties Program

Executing Agency: 551 - PNG National Fisheries Authority

Objectives:

To promote and improve market accessibility through the construction and rehabilitation of the jetties to enhance economic growth.

Status:

There were 18 jetties implemented under the program under Coastal Fisheries Development Agency. There are currently three (3) jetties projects in the procurement stage: Rageta (Madang), Hula (Central) and Kokopo (East New Britain).

Components:

The major components of this project are:

1. Infrastructure rehabilitation or construction (jetties)
2. Services and access facilities (cold storage facilities, fishing equipment & supplies, fuel depot, boat making and maintenance facilities).

Location:

Papua New Guinea Maritime Provinces

Justification:

The project is to promote accessibility to goods and services by the rural communities. The project aims to enable local fishermen through their traditional methods of fishing to access markets and thus upscale to semi commercial fishing.

Capacity:

The NFA has the capacity to implement this project

Beneficiaries:

People in the maritime provinces where the program is being implemented

Sustainability:

After completion of the project, it is hoped that the Provincial, District and Local Governments will take ownership to maintain the infrastructures.

04974 Rural Jetties 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	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		20,000.0	15,500.0	500.0	5,000.0	5,000.0	5,000.0	
	Sub-Total		20,000.0	15,500.0	500.0	5,000.0	5,000.0	5,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			4,500.0	4,500.0				
	Sub-Total			4,500.0	4,500.0				
	TOTAL DIRECT PROJECT COST		20,000.0	20,000.0	5,000.0	5,000.0	5,000.0	5,000.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			20,000.0	20,000.0	5,000.0	5,000.0	5,000.0	5,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		20,000.0	20,000.0	5,000.0	5,000.0	5,000.0	5,000.0	
	TOTAL DIRECT FINANCING		20,000.0	20,000.0	5,000.0	5,000.0	5,000.0	5,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		20,000.0	20,000.0	5,000.0	5,000.0	5,000.0	5,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2017 Actual	2018 Budget	2019	Total Project
Code	Description				
22918	Rural Jetties Program	0.0	20,000.0	5,000.0	25,000.0

PIP Number: 05044

Project Name: Alotau Market and Fisheries Facilities Rehabilitation

Executing Agency: 551 - PNG National Fisheries Authority

Objectives:

To promote income earning opportunities.

Status:

The project was recently launched in Milne Bay Province with ground works ongoing. The project is solely funded by JICA.

Components:

Services and access facilities (cold storage facilities)

Location:

Alotau, Milne Bay Province

Justification:

The project is to provide access to facilities to promote income earning opportunities for people in the province.

Capacity:

The National Fisheries Authority, Milne Bay Provincial Administration and JICA have the capacity to oversee the implementation of the project.

Beneficiaries:

The people of Milne Bay Province.

Sustainability:

The project will be sustained by Milne Bay Provincial Authorities.

05044 Alotau Market and Fisheries Facilities Rehabilitation**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		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		16,890.0	17,370.0	17,370.0				
	Sub-Total		16,890.0	17,370.0	17,370.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		16,890.0	17,370.0	17,370.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			16,890.0	17,370.0	17,370.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		16,890.0	17,370.0	17,370.0				
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		16,890.0	17,370.0	17,370.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)		16,890.0	17,370.0	17,370.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2017 Actual	2018 Budget	2019	Total Project
Code	Description				
22988	Alotau Market and Fisheries Facilities Rehabilitation	0.0	16,890.0	17,370.0	34,260.0

553 - Fresh Produce Development Company

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2019	2020	2021	2022	2023
Capacity Building							
04662	Market Supply Value Chain	0.7	0.7				
Total Capacity Building		0.7	0.7				
Capital Investment							
04727	Market Supply Chain Initiative	20.0	5.0	5.0	5.0	5.0	
04761	Enhancing Best Practices for Seed & Water Potato Prod Pract	3.0	1.0	1.0	1.0		
05022	Market for Village Farmers	19.5	15.5	1.0	1.0	1.0	1.0
05168	FPDA Office Development	1.0	1.0				
05212	Fresh Produce Development Program	12.0	3.0	3.0	3.0	3.0	
Total Capital Investment		55.5	25.5	10.0	10.0	9.0	1.0
Grand Total		56.2	26.2	10.0	10.0	9.0	1.0

553 - Fresh Produce Development Company

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	13.8	55.2	25.2	10.0	10.0	9.0	1.0	
	Sub-Total	6.0	13.8	55.2	25.2	10.0	10.0	9.0	1.0	
	Capital Expenditure									
	Capital Transfers									
	Acquisition of Existing Assets									
	Capital Formation		2.0	1.0	1.0					
	Sub-Total		2.0	1.0	1.0					
	TOTAL DIRECT PROJECT COST	6.0	15.8	56.2	26.2	10.0	10.0	9.0	1.0	
	Technical Assistance									
	Project Preparation									
	Equipment									
Advisory										
Training										
B	TOTAL TECHNICAL ASSISTANCE									
	TOTAL PROJECT COST (A+B)	6.0	15.8	56.2	26.2	10.0	10.0	9.0	1.0	
FINANCING SOURCES										
C	IDENTIFIED FINANCING									
	Direct Project Financing									
	Government Contributions									
	Loans		3.2	14.5	14.5					
	Grants		1.6	0.7	0.7					
	b) Self Generating Revenue									
	a) Government Input	6.0	11.0	41.0	11.0	10.0	10.0	9.0	1.0	
	TOTAL DIRECT FINANCING	6.0	15.8	56.2	26.2	10.0	10.0	9.0	1.0	
	D	Technical Assistance								
		TOTAL FINANCING (C+D)	6.0	15.8	56.2	26.2	10.0	10.0	9.0	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: 04662

Project Name: Market Supply Value Chain

Executing Agency: 553 - Fresh Produce Development Company

Objectives:

To improve the market supply chain by developing storage and other facilities of key chain leaders at strategic locations to increase their capacity to buy more fresh produce and provide accessibility to farmers.

Status:

This is a New Zealand Aid funded project which will phase out by the end of 2019. Implementing partners are NKW Holdings Limited in Morobe Province, Simbu Farmers & Marketing Limited in Simbu Province, Tininga Limited in the Western Highlands Province and the Pacific Adventist University outside of Port Moresby. International Food Corporation (IFC) are also an implementing partner, providing advisory services to Tininga Limited.

Components:

The major components are the development of Storage Facilities at strategic locations and capacity building.

Location:

FPDA HQ, Goroke, Eastern Highlands Province.

Justification:

Having a comparative advantage in agriculture, New Zealand is working closely with three private sector partners (companies) through this project and lately an education institution to improve the fresh produce value chains. This is done through a range of activities including providing market-led extension to farmers, and investing in better aggregation, storage facilities and transport that will result in optimal income returns to farmers and availability of quality produce at the market.

Capacity:

NZAid with its partners will support the project.

Beneficiaries:

The project will benefit all stakeholders in the horticulture industry.

Sustainability:

The private sector will sustain the projects once the NZAid support has ended.

04662 Market Supply Value Chain**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	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	2,500.0	4,550.0	660.0	660.0				
	Sub-Total	2,500.0	4,550.0	660.0	660.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		2,000.0						
	Sub-Total		2,000.0						
B	TOTAL DIRECT PROJECT COST	2,500.0	6,550.0	660.0	660.0				
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	2,500.0	6,550.0	660.0	660.0				
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
C	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		1,550.0	660.0	660.0				
	b) Self Generating Revenue								
	a) Government Input	2,500.0	5,000.0						
	TOTAL DIRECT FINANCING	2,500.0	6,550.0	660.0	660.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)	2,500.0	6,550.0	660.0	660.0				
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2017	2018	2019	Total Project
Code	Description	Actual	Budget		
22281	Market Supply Value Chain	2,500.0	6,550.0	660.0	9,710.0

PIP Number: 04727

Project Name: Market Supply Chain Initiative

Executing Agency: 553 - Fresh Produce Development Company

Objectives:

To improve best management practices adapted for PNG horticulture farming system for export markets to generate more revenue and promote income earning opportunities.

Status:

The total cost of the project is K12.0 million. FPDA has rolled out number of activities:

1. 2x innovative extension model developed (Model farm and village extension worker). A total of 27 farms established in the country, 98 village extension workers.
2. Established and facilitated 2x depots
3. 24x screen house for seed potatoes multiplication and distribution.
4. 14 igloos (clean sweet potatoes nursery house).
5. Developing solar dryer technology for drying bulb onion in partnership with Unitech; up scaling solar dryer capacity to drive 500 to 1,000kg bulb onions.
6. 2 trainings for fresh produce buyers, 11 trainings for chain leaders and lead farmers.
7. To bulb onion post harvest and quality management training conducted and attended by 69 farmers and 6 aggregators.

Components:

Main Project components are:

1. Best management practices adapted along the market supply value chain;
2. Climate change adaptive farming system
3. Effective ICT system establish
4. Functional information management system established
5. Market infrastructure develop; and
6. Appropriate training and informationcentre established

Location:

The project will be rolled out nationwide.

Justification:

PNG has a highly fragmented fresh produce value chain system. There are many complex issues including; i) Different market needs ii) Complex relationship among the value chain players; and iii) individuals and organisations using different strategies to respond to the needs of the market. There is a high product loss of 30-40% experience along the value chain due to, lack of proper post-harvestmanagement practices, poor communication among value chain players, poor or non-existence cool chain and transport. The value of the fresh produce market in Port Moresby is estimated at 167,000 tonnes and local farmers contribute only 6% of the total value. The project is intended to address improving the value chainfrom farm gate to consume hence, increase PNG's fresh produce to meet the domestic demand.

Capacity:

FPDA has the capacity to implement this project.

Beneficiaries:

The project will benefit all stakeholders in the horticulture industry.

Sustainability:

FPDA will support the project once the funding assistance has concluded.

04727 Market Supply Chain Initiative**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	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			20,000.0	5,000.0	5,000.0	5,000.0	5,000.0	
	Sub-Total			20,000.0	5,000.0	5,000.0	5,000.0	5,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST			20,000.0	5,000.0	5,000.0	5,000.0	5,000.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				20,000.0	5,000.0	5,000.0	5,000.0	5,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			20,000.0	5,000.0	5,000.0	5,000.0	5,000.0	
	TOTAL DIRECT FINANCING			20,000.0	5,000.0	5,000.0	5,000.0	5,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)			20,000.0	5,000.0	5,000.0	5,000.0	5,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2017 Actual	2018 Budget	2019	Total Project
Code	Description				
22650	Market Supply Chain Initiative	0.0	0.0	5,000.0	5,000.0

PIP Number: 04761

Project Name: Enhancing Best Practices for Seed & Water Potato Prod Pract

Executing Agency: 553 - Fresh Produce Development Company

Objectives:

To ensure phytosanitary and bio-security protocols are complied with so as to create a clearly defined export pathway. Also to improve food security and income earning opportunities for farming communities in high altitude areas in PNG.

Status:

The total cost of this project is K12.0million and the K5.0million appropriated in the 2018 budget has been expended on the following

1. 2x Provincial seed schemes developed and maintain (EHP/SP),
2. 2X seed inspectors training conducted, 3. 100% of certified growers profiled,
4. 7x Training conducted for seed growers in the second quarter,
5. The National Seed Inspection and Certification standard is ready to be gazetted. A total of 108 inspections conducted on 42 seed potato farmers, with a total volume of 20.29 tonnes seeds inspected. There are a total of 45 seed potato growers,
6. Village Extension workers program and Value chain program carried out,
7. Routine Inspection and certifications, and
8. Recycling of micro tubers.

Components:

Project components include:

1. Training and awareness / Improving technical capacity
2. Research on Bio-security protocols and enforced to minimize incursion of exotic pests
3. Farmers identified for production for export to niche markets
4. National Potato Certification Standards
5. Monitoring and Evaluation and Scheduled Periodical Reporting

Location:

Highlands Region

Justification:

To ensure phytosanitary and bio-security protocols are complied with so as to create a clearly defined export pathway. This project will contribute towards expanding the supply of potato to our regional neighbouring countries. As such phytosanitary and bio security protocols will be pursued and enhanced through this project.

Capacity:

FPDA has the capacity to support the project.

Beneficiaries:

The project will greatly benefit the potato farmers

Sustainability:

FPDA will support the project once the funding support has ceased.

04761 Enhancing Best Practices for Seed & Water Potato Prod Pract**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		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	2,500.0	5,000.0	3,000.0	1,000.0	1,000.0	1,000.0		
	Sub-Total	2,500.0	5,000.0	3,000.0	1,000.0	1,000.0	1,000.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	2,500.0	5,000.0	3,000.0	1,000.0	1,000.0	1,000.0		
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		2,500.0	5,000.0	3,000.0	1,000.0	1,000.0	1,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,500.0	5,000.0	3,000.0	1,000.0	1,000.0	1,000.0		
	TOTAL DIRECT FINANCING	2,500.0	5,000.0	3,000.0	1,000.0	1,000.0	1,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)	2,500.0	5,000.0	3,000.0	1,000.0	1,000.0	1,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2017 Actual	2018 Budget	2019	Total Project
Code	Description				
22707	Enhancing Best Practices for Seed & Water Potato Prod Pract	2,500.0	5,000.0	1,000.0	8,500.0

PIP Number: 05022

Project Name: Market for Village Farmers

Executing Agency: 553 - Fresh Produce Development Company

Objectives:

To improve the livelihood of village farming household in target provinces by facilitation their transition from semi-subsistence agriculture to market oriented production. Thus, increase the income earning for the village farmers.

Status:

Initially the project was funded under the Department of Agriculture & Livestock (DAL) in 2017. The total amount of K1.0 million was appropriated in 2018. This is for capacity building and the set up of a Project Management Unit (PMU).

Components:

The major components are:

1. Inclusive Business Partnership
2. Support Value Chain Investment; and
3. Collective Governance and Project Management.

Location:

Eastern Highlands Province, Morobe Province, Western Highlands Province, Jiwaka Province and East New Britain Province.

Justification:

The project will address and improve smallholder farmers access to markets, technologies and services in the target value chains, through different types of business partnership involving small farmers and agribusiness; improving value chain environment to facilitate small farmer's inclusion; and supporting policies and institutional capacities required to ensure sustainability.

Capacity:

Fresh Produce Development Agency with assistance from IFAD, has the capacity to implement the project.

Beneficiaries:

People who will be involve the value chain through direct employment and other income earning activities.

Sustainability:

The project will be sustained by the farmers.

05022 Market for Village Farmers**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		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	1,000.0	4,240.0	19,500.0	15,500.0	1,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total	1,000.0	4,240.0	19,500.0	15,500.0	1,000.0	1,000.0	1,000.0	1,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	1,000.0	4,240.0	19,500.0	15,500.0	1,000.0	1,000.0	1,000.0	1,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		1,000.0	4,240.0	19,500.0	15,500.0	1,000.0	1,000.0	1,000.0	1,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		3,240.0	14,500.0	14,500.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,000.0	1,000.0	5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	TOTAL DIRECT FINANCING	1,000.0	4,240.0	19,500.0	15,500.0	1,000.0	1,000.0	1,000.0	1,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	1,000.0	4,240.0	19,500.0	15,500.0	1,000.0	1,000.0	1,000.0	1,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2017 Actual	2018 Budget	2019	Total Project
Code	Description				
22966	Market for Village Farmers	1,000.0	4,240.0	15,500.0	20,740.0

PIP Number: 05168

Project Name: FPDA Office Development

Executing Agency: 553 - Fresh Produce Development Company

Objectives:

To promote and improve the coordination of food security, especially the horticulture industry and all relevant stakeholders.

Status:

The Chinese Construction Company engaged to construct the FPDA HQ Complex secured the contract on the 16th of August 2015, at a total cost of approximately K11.99 million. The office complex is a four storey building with a basement parking area for commercial purposes. The funding of the initial construction was from FPDA internal revenue and it has requested the Government to pick up on the variation cost of approximately K3.0 million. The building commenced construction in mid 2017 and to date, 70% complete, aiming for full completion in March 2019.

Components:

The major components of the projects are

- ;1. Effective ICT system established
- 2. appropriate training and information centre established
- 3. Market Infrastructure developed.
- 4. FPDA office completed

Location:

Goroka in the Eastern Highlands province.

Justification:

This project will house the tissue culture laboratory, establishment of appropriate training and information centre with complete IT system installed. The building will hold 7x rental space on each floor. The proposed lease out of the three floors will generate an estimate income of more than K1.0 million annually. The total variation of cost of K2.4 million were made to accommodate the building design to accommodate important recommendations and adding more value, making it an outstanding building for the organisation, industry/sector and Goroka and the wider community.

Capacity:

FPDA has the capacity to fully implement the project.

Beneficiaries:

The beneficiary of this project is the agency, FPDA.

Sustainability:

A public-private partnership through required formalities in the procurement, use and maintenance. The building facilities will be managed by FDPA with local authorities such the Provincial and Local Level Governments.

05168 FPDA Office 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	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			1,000.0	1,000.0				
	Sub-Total			1,000.0	1,000.0				
	TOTAL DIRECT PROJECT COST			1,000.0	1,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			1,000.0	1,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			1,000.0	1,000.0				
	TOTAL DIRECT FINANCING			1,000.0	1,000.0				
D	Technical Assistance								
	TOTAL FINANCING (C+D)			1,000.0	1,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2017 Actual	2018 Budget	2019	Total Project
Code	Description				
23082	FPDA Office Development	0.0	0.0	1,000.0	1,000.0

PIP Number: 05212

Project Name: Fresh Produce Development Program

Executing Agency: 553 - Fresh Produce Development Company

Objectives:

To improve efficiency and productivity of value chain to promote economically viable horticulture industry.

Status:

This is a new project to commence implementation in 2019.

Components:

The main components include:

1. Standard and Quality Assurance,
2. Transportation and Storage Infrastructure
3. Training in Post Harvest Technology.

Location:

Nationwide.

Justification:

Fresh produce do not conform to market standards and expectations because of the following

;1. Quality and biosecurity issues.

2. Supply is inconsistent to meet market demand.

3. Unreliable seed industry which forces it to rely on the outside world to supply seeds for our fruits and vegetables sector

4. Farm management is another important area that most PNG farmers lack.

Despite these challenges, this project aims to replace current import levels of fruits and vegetables to a quarter or less and substitute it with local produce to adequately meet and sustain the local market demands.

Capacity:

The agency, Fresh Produce Development Corporation with its partners have the capacity to deliver the outcomes of this project.

Beneficiaries:

Nationwide.

Sustainability:

The project will be sustained by the agency and the industry.

05212 Fresh Produce 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
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			12,000.0	3,000.0	3,000.0	3,000.0	3,000.0	
	Sub-Total			12,000.0	3,000.0	3,000.0	3,000.0	3,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST			12,000.0	3,000.0	3,000.0	3,000.0	3,000.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				12,000.0	3,000.0	3,000.0	3,000.0	3,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			12,000.0	3,000.0	3,000.0	3,000.0	3,000.0	
	TOTAL DIRECT FINANCING			12,000.0	3,000.0	3,000.0	3,000.0	3,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)			12,000.0	3,000.0	3,000.0	3,000.0	3,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2017 Actual	2018 Budget	2019	Total Project
Code	Description				
23155	Fresh Produce Development Program	0.0	0.0	3,000.0	3,000.0

554 - PNG Coffee Industry Corporation

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2019	2020	2021	2022	2023
Capital Investment							
02472	Freight Assurance Subsidy Scheme	25.0	5.0	5.0	5.0	5.0	5.0
04084	Coffee Rehabilitation and Development Phase II	24.0	4.0	5.0	5.0	5.0	5.0
04086	Lae Coffee Export Office Rehabilitation	12.0	4.0	4.0	4.0		
04145	Strategic Defense of PNG Coffee Industry against Coffee	25.0	10.0	5.0	5.0	5.0	
05170	Coffee Access Roads Program	40.0	10.0	10.0	10.0	10.0	
Total Capital Investment		126.0	33.0	29.0	29.0	25.0	10.0
Grand Total		126.0	33.0	29.0	29.0	25.0	10.0

554 - PNG Coffee Industry Corporation

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		4.5						
	Personal Emoluments								
	Goods and Other Services	9.4	6.3	69.8	19.0	14.5	14.3	14.0	8.0
	Sub-Total	9.4	10.8	69.8	19.0	14.5	14.3	14.0	8.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	9.8	7.2	56.2	14.0	14.5	14.7	11.0	2.0
	Sub-Total	9.8	7.2	56.2	14.0	14.5	14.7	11.0	2.0
	TOTAL DIRECT PROJECT COST	19.2	18.0	126.0	33.0	29.0	29.0	25.0	10.0
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	19.2	18.0	126.0	33.0	29.0	29.0	25.0	10.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	19.2	18.0	126.0	33.0	29.0	29.0	25.0	10.0
	TOTAL DIRECT FINANCING	19.2	18.0	126.0	33.0	29.0	29.0	25.0	10.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)	19.2	18.0	126.0	33.0	29.0	29.0	25.0	10.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

PIP Number: 02472

Project Name: Freight Assurance Subsidy Scheme

Executing Agency: 554 - PNG Coffee Industry Corporation

Objectives:

To promote income earning opportunities for the rural farmers.

Status:

The total cost of the project is estimated at K130.0 million. The program has been ongoing for the last 18 years and so far has freighted 4,535,608kg of parchment bags which equated to a net of K55,378,599.56.

Components:

The components of the project are:

1. Freight Points Infrastructure Maintenance for storage in isolated communities
2. Coffee freight and value adding/green bean and roasting
3. Marketing access of smallholder premium coffees to highvalue markets certified through National Cupping Competition; and
4. Promotion of local consumption of PNG coffee through SMEs targeting diversified young people.

Location:

Nationwide.

Justification:

The project is absolutely necessary for the movement of coffee in the rural isolated areas of PNG. It is the only means of economic activity for the people to earn a living as well as the delivery of basic goods and services. CIC partners with Dept of Education and Dept of Health to deliver basic education and health supplies as front loads and freights the coffee as the back load. The program has also contributed immensely to the overall increase in volume of the coffee exported. To support the development of a sustainable and competitive coffee industry in PNG will maximise financial returns to coffee producers and contribute to government's economic and social policy goals.

Capacity:

The Coffee Industry Corporation has the capacity to implement the project with support from its partners.

Beneficiaries:

The direct beneficiaries will be the smallholder coffee growers in those remotelocations who will be assisted to freight their coffee to processing facilities and markets.

Sustainability:

Sustainability of the project is an issue, unless reliable access is provided through roads and effective transportation.

02472 Freight Assurance Subsidy Scheme**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	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers		4,500.0						
	Personal Emoluments								
	Goods and Other Services	500.0	500.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Sub-Total	500.0	5,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	2,690.0							
	Sub-Total	2,690.0							
A	TOTAL DIRECT PROJECT COST	3,190.0	5,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		3,190.0	5,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	3,190.0	5,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT FINANCING	3,190.0	5,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	3,190.0	5,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2017	2018	2019	Total Project
Code	Description	Actual	Budget		
20442	Freight Assurance Subsidy Scheme	3,190.0	5,000.0	5,000.0	13,190.0

PIP Number: 04084

Project Name: Coffee Rehabilitation and Development Phase II

Executing Agency: 554 - PNG Coffee Industry Corporation

Objectives:

To promote income earning opportunities for the smallholder farmers.

Status:

The total cost of the project is at K80.0 million. In 2016, 2017 and 2018, K2.0million, K5.0million and K4.0million were appropriated respectively.

1. Number of central nurseries established
2. Number of (Arabica and Robusta) seedlings transplanted at different spacings used/new hectare covered
3. Number of tress transplanted that did not make to flowering (production)
4. Smallholder coffee gardens, blocks and selected plantations rehabilitated
5. Framers learning and capacity building conducted

To date, more than 20 groups have been exporting for premium value overseas as a result of extension activities, over two million seedlings are out to the fields, trainings on quality and market access improvements are ongoing.

Components:

The two specific components are:

1. Rehabilitation and Replanting
 - (i) Nursery and replanting
 - (ii) Quality improvement and market improvement
 - (iii) General Rehabilitation
2. Accessing Secured Land for Rehabilitation and Development
 - (i) Stakeholder consultation and Development Administrative Capacity
 - (ii) Facilitate Integrated Land Groups and Voluntary Customary Land Registration process
 - (iii) Develop Record Management
 - (iv) Marketing Titled/Secured Land for Coffee Investment and
 - (v) Advocate for financing and providing incentives

Location:

Coffee Growing Districts throughout PNG. Priority to be given to the provinces affected with CBB.

Justification:

Over 60% of the coffee trees are senile and over 50 years old. Production and export levels have dropped in 2013 due to the Coffee Berry Borer and the fall in commodity prices. The government has fully supported this program by way of endorsing NEC Decision No. 396/2013, calling for appropriate levels of funding support to Coffee Rehabilitation and Development. Furthermore, two of the major coffee plantations in Western Highlands Province were run-down and closed. Therefore, the industry will focus on improving the quality of coffee, rehabilitating the plantations and containing the CBB.

Capacity:

The CIC with the assistance from other relevant stakeholders has the capacity to implement the project.

Beneficiaries:

Coffee Farmers especially the smallholder sector.

Sustainability:

The recurrent costs and the program will be maintained by CIC's operational budget.

04084 Coffee Rehabilitation and Development Phase II**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		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	2,700.0	2,300.0	14,500.0	2,500.0	3,000.0	3,000.0	3,000.0	3,000.0
	Sub-Total	2,700.0	2,300.0	14,500.0	2,500.0	3,000.0	3,000.0	3,000.0	3,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	2,300.0	1,700.0	9,500.0	1,500.0	2,000.0	2,000.0	2,000.0	2,000.0
	Sub-Total	2,300.0	1,700.0	9,500.0	1,500.0	2,000.0	2,000.0	2,000.0	2,000.0
B	TOTAL DIRECT PROJECT COST	5,000.0	4,000.0	24,000.0	4,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	5,000.0	4,000.0	24,000.0	4,000.0	5,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	5,000.0	4,000.0	24,000.0	4,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT FINANCING	5,000.0	4,000.0	24,000.0	4,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	5,000.0	4,000.0	24,000.0	4,000.0	5,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2017 Actual	2018 Budget	2019	Total Project
Code	Description				
22054	Coffee Rehabilitation and Development Phase II	5,000.0	4,000.0	4,000.0	13,000.0

PIP Number: 04086

Project Name: Lae Coffee Export Office Rehabilitation

Executing Agency: 554 - PNG Coffee Industry Corporation

Objectives:

To facilitate increase in financial returns to coffee producers in PNG and safeguard PNG's quality niche market.

Status:

CIC Export office in Lae contains a Chemical Analysis Laboratory. The laboratory houses coffee quality test equipment- a Gas Chromatography that is used to determine chemical levels in coffee. The GS machine is over aged and has to be replaced. Currently, all exportable coffee is manually verified for quality check and recommendations are made to the exporters for export.

The total cost of the project is K22.0 million. In 2018 budget, K4.0 million has been appropriated and K2.5 million was expended in the 1st and 2nd quarter of 2018. The office is currently under construction.

Components:

The components are:

1. Establishing of a new Coffee Industry Corporation Export Office complex (Coffee Clearance Haus) & to be built to specifications
2. Procurement/Installment/Commissioning and associated capacity development (includes laboratory equipment; and
3. Project Administration

Location:

Lae, Morobe Province

Justification:

The project will arrest the existing risk of compromising PNG Coffee Quality. PNG maintains a small share of the world coffee market. Although, PNG consistently produces green bean bags in the last 15 years, PNG coffee is of high quality compared to any other countries. The PNG Export Office which house exports from PNG have to be graded and cleared by Lae Office.

Capacity:

The CIC with the assistance from other relevant stakeholders has the capacity to implement the project.

Beneficiaries:

Coffee Exporters and Coffee Industry Stakeholders.

Sustainability:

The project will be sustained under CIC's operational costs.

04086 Lae Coffee Export Office Rehabilitation**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	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,000.0	500.0	1,300.0	500.0	500.0	300.0		
	Sub-Total	1,000.0	500.0	1,300.0	500.0	500.0	300.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	4,000.0	3,500.0	10,700.0	3,500.0	3,500.0	3,700.0		
	Sub-Total	4,000.0	3,500.0	10,700.0	3,500.0	3,500.0	3,700.0		
A	TOTAL DIRECT PROJECT COST	5,000.0	4,000.0	12,000.0	4,000.0	4,000.0	4,000.0		
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		5,000.0	4,000.0	12,000.0	4,000.0	4,000.0	4,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	5,000.0	4,000.0	12,000.0	4,000.0	4,000.0	4,000.0		
	TOTAL DIRECT FINANCING	5,000.0	4,000.0	12,000.0	4,000.0	4,000.0	4,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)	5,000.0	4,000.0	12,000.0	4,000.0	4,000.0	4,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2017	2018	2019	Total Project
Code	Description	Actual	Budget		
22055	Lae Coffee Export Office Rehabilitation	5,000.0	4,000.0	4,000.0	13,000.0

PIP Number: 04145

Project Name: Strategic Defense of PNG Coffee Industry against Coffee

Executing Agency: 554 - PNG Coffee Industry Corporation

Objectives:

To ensure rapid detection, containment and eradication of the Coffee Berry Borer (CBB), when and where there are incursions.

Status:

The total cost of this project is at K25.0million. Almost all major activities planned for the awareness during the CBB emergency period have all been achieved. More of the targeted awareness is necessary before entering new infestation and that will become an activity of the rehabilitation and sanitation output.

The total number of coffee trees pruned to date is 154,797. The total quantity of weed control chemical used so far equals to 960 litres of broad spectrum and system chemicals. The chemicals used to exterminate the CBB pest is called chophyrfuse. The volume of the chemical used for the CBB to date is over 314 litres in Jiwaka and EHP.

Components:

Major Components include

1. Awareness and training of coffee growers and stakeholders
2. Establishment of CBB Surveillance points and Monitoring high risks areas
3. Containment and Eradication of CBB pest through systematic rehabilitation
4. Research Development on the integrated pest and disease management through cultural practices and biological control agents.

Location:

Research will be based at Aiyura and inspection activities will be undertaken throughout the country.

Justification:

The coffee industry is threatened by the existence of CBB in the country. Over the last 10 years, export from coffee has generated over K10.0 billion in revenue. In 2016, total coffee exported was 1.1 million bags earning a total foreign exchange of K700.0 million. With total infestation, the industry stands to lose between K350.0 million to K430.0 million per year. Employment levels within the industry both at plantations and smallholder will greatly reduce initially by 15% and eventually to 45% due to low levels of coffee production and income generated.

Capacity:

The CIC with the assistance from other relevant stakeholders has the capacity to implement the project.

Beneficiaries:

The projects will benefit the coffee growers (smallholders, block holders & plantations) of PNG to enjoy an environment that is free of CBB. It will ensure PNG enjoy low costs of producing coffee per hectare, high yielding productivity per hectare and facilitate into high end markets.

Sustainability:

CIC and NAQIA will sustain the project through their recurrent budgets.

04145 Strategic Defense of PNG Coffee Industry against Coffee**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		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	5,200.0	3,000.0	25,000.0	10,000.0	5,000.0	5,000.0	5,000.0	
	Sub-Total	5,200.0	3,000.0	25,000.0	10,000.0	5,000.0	5,000.0	5,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	800.0	2,000.0						
	Sub-Total	800.0	2,000.0						
A	TOTAL DIRECT PROJECT COST	6,000.0	5,000.0	25,000.0	10,000.0	5,000.0	5,000.0	5,000.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		6,000.0	5,000.0	25,000.0	10,000.0	5,000.0	5,000.0	5,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	6,000.0	5,000.0	25,000.0	10,000.0	5,000.0	5,000.0	5,000.0	
	TOTAL DIRECT FINANCING	6,000.0	5,000.0	25,000.0	10,000.0	5,000.0	5,000.0	5,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	6,000.0	5,000.0	25,000.0	10,000.0	5,000.0	5,000.0	5,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2017 Actual	2018 Budget	2019	Total Project
Code	Description				
22104	Strategic Defense of PNG Coffee Industry against Coffee	6,000.0	5,000.0	10,000.0	21,000.0

PIP Number: 05170

Project Name: Coffee Access Roads Program

Executing Agency: 554 - PNG Coffee Industry Corporation

Objectives:

To improve livelihoods of smallholder coffee producers through the improvement and sustainability of value chains in cocoa and coffee producing areas.

Status:

This is a new project to be implemented in 2019.

Components:

The components include

1. 74 km Tabigua Station- Koinambe Station (Jimi road, Jiwaka).
2. 30 km Keu-Gogo-Wangoi-Karawei-Yandime Ring Road(Chuave, Simbu).
3. 10 km Yulip - Maramb (Kompam District,Enga).
4. 20 Km Yulip - Nenembus(Kompam District,Enga).
5. 30 km Maupini - Wala (Pangia District, SHP).
6. 50 km Lufa Station-Unavi via Gouno (Lufa District,EHP),
7. Kainantu to Wobunera Road,
8. Korefegu to Okapa Road
9. Banz to Jimi Road

Location:

Eastern Highlands, Jiwaka, Simbu and Southern Highlands Provinces.

Justification:

Accessibility to services is important to economic growth. The new coffee access roads will open up huge economic potential for village coffee and cocoa farmers. Agriculture is the main player in terms of economic progress in those remote coffee producing areas. The DPI through the Rural Development Officers are carrying out active campaigns on food security in these areas. NARI has also stepped into these areas by introducing cattle farming, duck and poultry, sheep, goat, fish to complement the other commodity products.

Capacity:

CIC has the capacity to implement these road projects.

Beneficiaries:

The beneficiaries will be the farmers in the Provinces which the roads are to be constructed.

Sustainability:

The districts and provinces will sustain the projects once completed.

05170 Coffee Access Roads 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	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
	Sub-Total			4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			36,000.0	9,000.0	9,000.0	9,000.0	9,000.0	
	Sub-Total			36,000.0	9,000.0	9,000.0	9,000.0	9,000.0	
	TOTAL DIRECT PROJECT COST			40,000.0	10,000.0	10,000.0	10,000.0	10,000.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			40,000.0	10,000.0	10,000.0	10,000.0	10,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			40,000.0	10,000.0	10,000.0	10,000.0	10,000.0	
	TOTAL DIRECT FINANCING			40,000.0	10,000.0	10,000.0	10,000.0	10,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)			40,000.0	10,000.0	10,000.0	10,000.0	10,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2017 Actual	2018 Budget	2019	Total Project
Code	Description				
23083	Coffee Access Roads Program	0.0	0.0	10,000.0	10,000.0

557 - PNG National Forest Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2019	2020	2021	2022	2023
Capacity Building							
03655	Upgrading PNGFA Information & Communication	5.3	2.3	1.0	1.0	1.0	
04877	Reforestation Programme	6.0	2.0	2.0	2.0		
05171	Capacity Development for Enhancing Planning, Monitoring, Con	2.9	0.9	1.0	1.0		
05173	Forest Resource Data Inventory	4.1	1.1	1.0	1.0	1.0	
Total Capacity Building		18.3	6.3	5.0	5.0	2.0	
Grand Total		18.3	6.3	5.0	5.0	2.0	

PIP Number: 03655

Project Name: Upgrading PNGFA Information & Communication

Executing Agency: 557 - PNG National Forest Authority

Objectives:

To promote sustainable forest management and mitigation of climate change by enhancing the capacity of the PNGFA to continuously update forest data and to fully utilise its database system for assessing the state of the forest.

Status:

The first Technical Cooperation (Grant Aid) was in 2011 - 2014 which acquired relevant remote sensing data and GIS equipment. Output was the Nationwide Forest Base Map, FRIMS and GIS/Database. The second Tech Coop was in 2014 to 2018, which improved the Forest Base Map, FRIMS and contributed to the formulation of the National Forest Plan.

Components:

The components are:

1. Revised PNG Logging Code
2. Planning, Monitoring and Control Procedures in the Forestry Sector

Location:

PNGFA Headquarters.

Justification:

The project will benefit a wide range of stakeholders including landowners, provinces and timber industries in terms of reporting on the GHG and other reports relating to the state of the forests. Project will also contribute to reduce illegal logging and associated trade thus enabling PNG to trade legally sourced timber and wood products.

Capacity:

PNGFA has the capacity to implement the project with support from JICA.

Beneficiaries:

The PNG Government and all other relevant stakeholders in terms of informed forest and land use planning policies and all Papua New Guineans whose livelihood depend on forest and forest resources.

Sustainability:

PNGFA will sustain the project.

03655 Upgrading PNGFA Information & Communication
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		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		4,280.0	5,320.0	2,320.0	1,000.0	1,000.0	1,000.0	
	Sub-Total		4,280.0	5,320.0	2,320.0	1,000.0	1,000.0	1,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST		4,280.0	5,320.0	2,320.0	1,000.0	1,000.0	1,000.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		4,280.0	5,320.0	2,320.0	1,000.0	1,000.0	1,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		4,280.0	1,320.0	1,320.0				
	b) Self Generating Revenue								
	a) Government Input			4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
	TOTAL DIRECT FINANCING		4,280.0	5,320.0	2,320.0	1,000.0	1,000.0	1,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		4,280.0	5,320.0	2,320.0	1,000.0	1,000.0	1,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2017	2018	2019	Total Project
Code	Description	Actual	Budget		
21687	Upgrading PNGFA Information & Communication	0.0	4,280.0	2,320.0	6,600.0

PIP Number: 04877

Project Name: Reforestation Programme

Executing Agency: 557 - PNG National Forest Authority

Objectives:

To promote the welfare of landowners through income earning opportunities by ensuring better planning and managing of forest resources in PNG.

Status:

The program has been assisted by the Australian Centre for International Agriculture Research (ACIAR) with regard to the enhancing value added and development of durable Engineered wood products in PNG. Customary landowners participation in Community Forest Management Schemes with assistance by the International Tropical Timber Organisation (ITTO) and assistance from the European Union (EU) on the Forest Resources Data through the National Forest Inventory.

Components:

1. National Forest Inventory
2. Enhancing Value Added and Development of Durable Engineered Wood products in PNG
3. Customary Landowners Participation in Community Forest Management Schemes.

Location:

The project will be located at the NFA head office but will be implemented throughout the country.

Justification:

The program is designed to cater for the sustainability of the forest, maintain the livelihood of landowners and promote downstream processing.

Capacity:

PNGFA has the capacity to implement this program successfully.

Beneficiaries:

The project beneficiaries are the immediate communities affected by logging and other deforestation activities. Furthermore, the Government will benefit from tax revenue coming from future sustainable timber harvest from the reforested areas.

Sustainability:

This program will be sustained by the PNGFA operational expenditure once the project funding ceases.

04877 Reforestation Programme**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		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	1,000.0	1,600.0	6,000.0	2,000.0	2,000.0	2,000.0		
	Sub-Total	1,000.0	1,600.0	6,000.0	2,000.0	2,000.0	2,000.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	1,000.0	1,600.0	6,000.0	2,000.0	2,000.0	2,000.0		
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	1,000.0	1,600.0	6,000.0	2,000.0	2,000.0	2,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,000.0	1,600.0	6,000.0	2,000.0	2,000.0	2,000.0		
	TOTAL DIRECT FINANCING	1,000.0	1,600.0	6,000.0	2,000.0	2,000.0	2,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)	1,000.0	1,600.0	6,000.0	2,000.0	2,000.0	2,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2017 Actual	2018 Budget	2019	Total Project
Code	Description				
22823	Reforestation Programme	1,000.0	1,600.0	2,000.0	4,600.0

PIP Number: 05171

Project Name: Capacity Development for Enhancing Planning, Monitoring, Con
Executing Agency: 557 - PNG National Forest Authority

Objectives:

To ensure effective and improved processes for monitoring logging operations in all timber concessions.

Status:

New project to be implemented in 2019.

Components:

Components include:

1. Awareness on Planning, Monitoring and Control Procedures (PMCP) and the Logging Code Practice (LCop) to all stakeholders.
2. Development of operational guideline and procedures for natural forest regeneration management.
3. Developing a standard landowner awareness package

Location:

The project is nationwide but will be coordinated from Port Moresby.

Justification:

Over the last 20 years, PNG's forest-related laws have evolved towards increasing Government's inputs in managing forest areas that are customarily owned. However, the implementation of the laws and associated codes of conduct has often been challenging because of the governance problems resulting from relationships between industry, landowners, politicians and officials, which serve to reduce the efficiency in the sector. The improvements can be made through policy and legislation reviews and improved data collection.

Capacity:

PNGFA has the capacity to implement the project.

Beneficiaries:

The beneficiary will be the country.

Sustainability:

PNGFA will sustain the project.

05171 Capacity Development for Enhancing Planning, Monitoring, Con**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	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			2,900.0	900.0	1,000.0	1,000.0		
	Sub-Total			2,900.0	900.0	1,000.0	1,000.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			2,900.0	900.0	1,000.0	1,000.0		
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			2,900.0	900.0	1,000.0	1,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			2,900.0	900.0	1,000.0	1,000.0		
	TOTAL DIRECT FINANCING			2,900.0	900.0	1,000.0	1,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)			2,900.0	900.0	1,000.0	1,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2017 Actual	2018 Budget	2019	Total Project
Code	Description				
23084	Capacity Development for Enhancing Planning, Monitoring,	0.0	0.0	900.0	900.0

PIP Number: 05173

Project Name: Forest Resource Data Inventory

Executing Agency: 557 - PNG National Forest Authority

Objectives:

To strengthen and promote the regulatory and policy aspects of forest data.

Status:

To commence implementation in 2019.

Components:

- 1.Improve the capacity of the PNG Forest Authority and Unitech on continuous and multi-purpose forest inventory.
- 2.Realize the implementation of the first multi-purpose National Forest Inventory of PNG.
- 3.Carry out specific studies on forest and tree characterisation
- 4.Enhance policy dialogue on forestry.

Location:

The project will be implemented nationwide but will be coordinated from Port Moresby.

Justification:

To have an accurate forest data which will form the basis for planning out sustainable forest management activities and identifying appropriate climate change related actions within forested areas in PNG. By measuring and analysing forest resources, forest management can take place including the determination rates of forest cover change and establishing the Annual Allowable Cut (AAC).

Capacity:

PNGFA has the capacity to implement the project.

Beneficiaries:

Nationwide.

Sustainability:

PNGFA will sustain the project in the long term.

05173 Forest Resource Data Inventory

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	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			4,050.0	1,050.0	1,000.0	1,000.0	1,000.0	
	Sub-Total			4,050.0	1,050.0	1,000.0	1,000.0	1,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST			4,050.0	1,050.0	1,000.0	1,000.0	1,000.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				4,050.0	1,050.0	1,000.0	1,000.0	1,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			4,050.0	1,050.0	1,000.0	1,000.0	1,000.0	
	TOTAL DIRECT FINANCING			4,050.0	1,050.0	1,000.0	1,000.0	1,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)			4,050.0	1,050.0	1,000.0	1,000.0	1,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2017	2018	2019	Total
Code	Description	Actual	Budget		Project
23085	Forest Resource Data Inventory	0.0	0.0	1,050.0	1,050.0

558 - Tourism Promotion Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2019	2020	2021	2022	2023
Capacity Building							
04906	Tourism Sustainable Development Program	85.0	50.0	15.0	10.0	10.0	
04940	Tourism Sector Development Program	17.0	8.0	3.0	3.0	3.0	
Total Capacity Building		102.0	58.0	18.0	13.0	13.0	
Grand Total		102.0	58.0	18.0	13.0	13.0	

PIP Number: 04906

Project Name: Tourism Sustainable Development Program

Executing Agency: 558 - Tourism Promotion Authority

Objectives:

To increase the overall economic value of tourism to the country by doubling the number of tourist on holiday in PNG and maximising sustainable tourism growth for the economic, social and environmental benefits for all Papua New Guineans.

Status:

- Maintaining marketing awareness and introduce attractiveness of PNG as a destination
- Educating of travel trade agents and media agents to specific products to create awareness of the destination
- Promoting digital marketing to maintain our position in the market through constant uploading on social media reaching out to the right audience through this medium in educating them and driving bookings for PNG tours.

Components:

The program has two (2) components:

1. Eco-tourism product development and marketing which focuses on revising and implementing new Tourism Master Plan 2018-2022; that will embrace eco-tourism development as one of the key strategic asset, and
2. PNG Image Improvement and behaviour change conditioning which focus on creating a global branding of PNG as a tourism destination via promotion of unique tourism products.

Location:

The program is housed with the Tourism Promotion Authority and is implemented both within country (PNG) and abroad.

Justification:

The development of the tourism sector is a priority for the Government however, there have been limited investment in the sector to drive its growth. This program will assist promote PNG tourism products and destination overseas.

Capacity:

TPA has the capacity to implement the project.

Beneficiaries:

The project will benefit PNG as a whole.

Sustainability:

TPA will sustain the program in the long run.

04906 Tourism Sustainable Development Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		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	10,000.0	4,000.0	85,000.0	50,000.0	15,000.0	10,000.0	10,000.0	
	Sub-Total	10,000.0	4,000.0	85,000.0	50,000.0	15,000.0	10,000.0	10,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	10,000.0	4,000.0	85,000.0	50,000.0	15,000.0	10,000.0	10,000.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	10,000.0	4,000.0	85,000.0	50,000.0	15,000.0	10,000.0	10,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	10,000.0	4,000.0	85,000.0	50,000.0	15,000.0	10,000.0	10,000.0	
	TOTAL DIRECT FINANCING	10,000.0	4,000.0	85,000.0	50,000.0	15,000.0	10,000.0	10,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	10,000.0	4,000.0	85,000.0	50,000.0	15,000.0	10,000.0	10,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2017 Actual	2018 Budget	2019	Total Project
Code	Description				
22850	Tourism Sustainable Development Program	10,000.0	4,000.0	50,000.0	64,000.0

PIP Number: 04940

Project Name: Tourism Sector Development Program

Executing Agency: 558 - Tourism Promotion Authority

Objectives:

To promote income earning opportunities for the local tourism industry and generate revenue for the provinces for sustainability purposes.

Status:

Provincial Evaluation Committee formed Safeguard Consultant identified and procured, Development of National and Provincial Tourism Masterplans and Alotau Urban Development Plan.

Components:

The three (3) components of this project are:

1. Strengthening the National Tourism Development Framework, including support for the new Tourism Master Plan
2. Capacity Building
3. Infrastructure

Location:

The project will be implemented in Milne Bay and East New Britain Provinces.

Justification:

There is large potential to develop tourism in terms of infrastructure, stakeholder coordination, cultural diversity and environment protection, especially in eco-tourism. Milne Bay and East New Britain are the first two (2) model provinces to participate in this program, given that they are identified tourism regional hubs.

Capacity:

The project will be implemented by TPA with the assistance of the World Bank.

Beneficiaries:

The project will directly benefit Milne Bay and East New Britain provinces but will indirectly benefit the country as a whole.

Sustainability:

The project will be sustained by TPA once completed.

04940 Tourism Sector Development Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		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		18,580.0	17,000.0	8,000.0	3,000.0	3,000.0	3,000.0	
	Sub-Total		18,580.0	17,000.0	8,000.0	3,000.0	3,000.0	3,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST		18,580.0	17,000.0	8,000.0	3,000.0	3,000.0	3,000.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			18,580.0	17,000.0	8,000.0	3,000.0	3,000.0	3,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		10,580.0	5,000.0	5,000.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input		8,000.0	12,000.0	3,000.0	3,000.0	3,000.0	3,000.0	
	TOTAL DIRECT FINANCING		18,580.0	17,000.0	8,000.0	3,000.0	3,000.0	3,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		18,580.0	17,000.0	8,000.0	3,000.0	3,000.0	3,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2017 Actual	2018 Budget	2019	Total Project
Code	Description				
22884	Tourism Sector Development Program	0.0	18,580.0	8,000.0	26,580.0

559 - PNG Oil Palm Industry Corporation

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2019	2020	2021	2022	2023
Capital Investment							
05045	Oil Palm Small Holder Roads	40.0	10.0	10.0	10.0	10.0	
Total Capital Investment		40.0	10.0	10.0	10.0	10.0	
Grand Total		40.0	10.0	10.0	10.0	10.0	

PIP Number: 05045

Project Name: Oil Palm Small Holder Roads

Executing Agency: 559 - PNG Oil Palm Industry Corporation

Objectives:

To rehabilitate and maintain oil palm smallholder roads in a more sustainable way for all oil palm growing provinces to promote income earning opportunities.

Status:

In 2018, all awarded OPIC Constructors had been mobilised at specific plantation areas with their machineries and labourers to implement the project. At the moment, work is currently focused on two areas which includes Hoskins and Bialla. The contracts were awarded to two contractors namely K&P Ltd and Ted Construction.

Components:

The major component include road construction.

Location:

West New Britain, Oro and Milne Bay Provinces.

Justification:

The project addresses the most persistent challenge to oil palm production which is poor road network. Up to 20% of oil palm is lost annually along the way to market due to poor roads accessibility and high costs of freights. This project is designed to continue road maintenance in the oil palm areas that will increase oil palm production, decrease smallholders transport costs and raise income levels and improve social service delivery.

Capacity:

Oil Palm Industry Corporation (OPIC) with the support from the concerned provinces and other stakeholders have the capacity to implement the project.

Beneficiaries:

The main beneficiaries are the smallholders who will benefit from the maintenance of the smallholder roads.

Sustainability:

The project will be sustained by the affected Provinces and the agencies responsible.

05045 Oil Palm Small Holder 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	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		1,000.0	4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
	Sub-Total		1,000.0	4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		14,000.0	36,000.0	9,000.0	9,000.0	9,000.0	9,000.0	
	Sub-Total		14,000.0	36,000.0	9,000.0	9,000.0	9,000.0	9,000.0	
	TOTAL DIRECT PROJECT COST		15,000.0	40,000.0	10,000.0	10,000.0	10,000.0	10,000.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		15,000.0	40,000.0	10,000.0	10,000.0	10,000.0	10,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		15,000.0	40,000.0	10,000.0	10,000.0	10,000.0	10,000.0	
	TOTAL DIRECT FINANCING		15,000.0	40,000.0	10,000.0	10,000.0	10,000.0	10,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		15,000.0	40,000.0	10,000.0	10,000.0	10,000.0	10,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2017 Actual	2018 Budget	2019	Total Project
Code	Description				
22989	Oil Palm Small Holder Roads	0.0	15,000.0	10,000.0	25,000.0

562 - National Agriculture Research Institute

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2019	2020	2021	2022	2023
Capacity Building							
03056	El Nino Drought Events Preparation	4.0	1.0	1.0	1.0	1.0	
Total Capacity Building		4.0	1.0	1.0	1.0	1.0	
Capital Investment							
05020	Research and Development Program	12.0	3.0	3.0	3.0	3.0	
Total Capital Investment		12.0	3.0	3.0	3.0	3.0	
Grand Total		16.0	4.0	4.0	4.0	4.0	

562 - National Agriculture Research Institute

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		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	1.2	4.0	16.0	4.0	4.0	4.0	4.0	
	Sub-Total	1.2	4.0	16.0	4.0	4.0	4.0	4.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	0.4							
	Sub-Total	0.4							
	TOTAL DIRECT PROJECT COST	1.5	4.0	16.0	4.0	4.0	4.0	4.0	
	Technical Assistance								
	Project Preparation								
Equipment									
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	1.5	4.0	16.0	4.0	4.0	4.0	4.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1.5	4.0	16.0	4.0	4.0	4.0	4.0	
	TOTAL DIRECT FINANCING	1.5	4.0	16.0	4.0	4.0	4.0	4.0	
D	Technical Assistance								
	TOTAL FINANCING (C+D)	1.5	4.0	16.0	4.0	4.0	4.0	4.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

PIP Number: 03056

Project Name: El Nino Drought Events Preparation

Executing Agency: 562 - National Agriculture Research Institute

Objectives:

To promote food security for the well-being of people by having access to information and knowledge of climate tolerant crops varieties.

Status:

One of the major activities achieved in 2018 is the Baseline Survey conducted to established needs of vulnerable communities affected by the El'Nino drought. On the same note, NARI has been coordinating series of meetings with National Disaster Centre and Provinces on the institutional arrangement strengthening, including further deliberations on the Disaster Management Plan for Food Security and Early Warning System.

Components:

This project has 3 main components:

1. Scientific research and develop plant materials
2. Awareness and Training
3. Genebank of crop varieties.

Location:

Nationwide

Justification:

Communities are vulnerable when they are affected by climate change. By having access to information and knowledge of climate tolerant crops varieties, these communities will have access to sufficient food and cash income, thus sustaining their livelihood under recurring severe climate change conditions.

Capacity:

NARI has the capacity to implement the program.

Beneficiaries:

All communities affected by drought.

Sustainability:

NARI will continue the project with recurrent funding once the project funding has ceased.

03056 El Nino Drought Events Preparation**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		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	1,150.0	3,000.0	4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
	Sub-Total	1,150.0	3,000.0	4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	350.0							
	Sub-Total	350.0							
A	TOTAL DIRECT PROJECT COST	1,500.0	3,000.0	4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	1,500.0	3,000.0	4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,500.0	3,000.0	4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
	TOTAL DIRECT FINANCING	1,500.0	3,000.0	4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	1,500.0	3,000.0	4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2017	2018	2019	Total Project
Code	Description	Actual	Budget		
21147	El Nino Drought Events Preparation	1,500.0	3,000.0	1,000.0	5,500.0

PIP Number: 05020

Project Name: Research and Development Program

Executing Agency: 562 - National Agriculture Research Institute

Objectives:

To promote income earning opportunities through research, development and innovations that will be used to sustain farmers in order to transform subsistence agriculture to semi-commercial or fully commercial SMEs.

Status:

Even though, funding has been receipt to date for this project however, the implementation has been scheduled to kick start in 4th Quarter.

Components:

Three (3) main components include:

1. Scientific research and develop of agriculture plant and animal products
2. Awareness and
3. Training

Location:

Regional Research Stations - (Central, Morobe, East New Britain, Eastern Highlands and Western Highlands provinces).

Justification:

The project is very important for the local farmers and farming industries to equip them with knowledge on the least cost effective technologies, feeds, etc inorder to improve and increase agriculture production.

Capacity:

NARI in collaboration with other sister agencies such as FPDA, Unitech and UNREhas the capacity to implement the project.

Beneficiaries:

The beneficiaries include the farmers and the government institutions.

Sustainability:

NARI will continue to facilitate the research from its recurrent after the funding is ceased.

05020 Research and 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
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		1,000.0	12,000.0	3,000.0	3,000.0	3,000.0	3,000.0	
	Sub-Total		1,000.0	12,000.0	3,000.0	3,000.0	3,000.0	3,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		1,000.0	12,000.0	3,000.0	3,000.0	3,000.0	3,000.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		1,000.0	12,000.0	3,000.0	3,000.0	3,000.0	3,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		1,000.0	12,000.0	3,000.0	3,000.0	3,000.0	3,000.0	
	TOTAL DIRECT FINANCING		1,000.0	12,000.0	3,000.0	3,000.0	3,000.0	3,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		1,000.0	12,000.0	3,000.0	3,000.0	3,000.0	3,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2017 Actual	2018 Budget	2019	Total Project
Code	Description				
22964	Research and Development Program	0.0	1,000.0	3,000.0	4,000.0

563 - National Agriculture Quarantine & Inspection Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2019	2020	2021	2022	2023
Capacity Building							
03582	Monitoring & Surveillance of Invasive Agriculture Pests & Dis	2.0	2.0				
Total Capacity Building		2.0	2.0				
Grand Total		2.0	2.0				

PIP Number: 03582

Project Name: Monitoring & Surveillance of Invasive Agriculture Pests & Dis

Executing Agency: 563 - National Agriculture Quarantine & Inspection Authority

Objectives:

To monitor threats from pest and diseases and establish containment and eradication strategies to protect biodiversity and the agriculture sector.

Status:

The project was last funded in 2015. It has been revived in 2019.

Components:

The major components of the program are:

1. Monitoring and Surveillance of highrisk areas done on a quarterly basis.

Observe and inspect plant and animal, collect samples for identification and diagnosis and results reported to stakeholders;

2. Continue the Development of a Database of Endemic Pest and Diseases.

Collect primary authenticate pest and disease data of plants and animals and also established data from the commodity boards;

3. Development of Internal Control Measures to address incursions of invasive alien/exotic pests, weeds and diseases.

Identification of pest and disease status of plants and animals in survey area, draft movement control protocols, Gazettal of Plant and Stock Inspectors with appropriate training provided;

4. Development of Early warning systems for threats from targeted pests and diseases.

Location:

The project will be concentrated on the national cross-border entry points and certain provinces that have been affected with agriculture pests and diseases.

Justification:

This project is very important because it aims to ascertain pests and diseases status' of plants and animals in PNG. This information will enable NAQIA and relevant authorities to make policies to promote bio-security and enhance trade especially in the Agriculture Commodity Sector.

Capacity:

NAQIA has the capacity to implement the project.

Beneficiaries:

The major beneficiaries will be the agriculture sector and its stakeholders including, agribusinesses and the farmers. The country and the people stand to benefit from this program through the minimisation of pest and disease effects on the sector and economy.

Sustainability:

The project will be sustained by the recurrent budget once the development assistance concludes.

03582 Monitoring & Surveillance of Invasive Agriculture Pests & Dis**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		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	3,000.0		2,000.0	2,000.0				
	Sub-Total	3,000.0		2,000.0	2,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	3,000.0		2,000.0	2,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		3,000.0		2,000.0	2,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	3,000.0		2,000.0	2,000.0				
	TOTAL DIRECT FINANCING	3,000.0		2,000.0	2,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)	3,000.0		2,000.0	2,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2017 Actual	2018 Budget	2019	Total Project
Code	Description				
21453	Monitoring & Surveillance of Invasive Agriculture Pests & Dis	3,000.0	0.0	2,000.0	5,000.0

566 - PNG Cocoa Board

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2019	2020	2021	2022	2023
Capacity Building							
05175	Research and Development of Management Strategies of Cocoa P	20.0	5.0	5.0	5.0	5.0	
05183	Cocoa Industry Development Program	8.0	2.0	2.0	2.0	2.0	
Total Capacity Building		28.0	7.0	7.0	7.0	7.0	
Capital Investment							
04087	Remote Areas Cocoa Freight Subsidy Scheme	16.0	4.0	4.0	4.0	4.0	
04216	Establish Provincial Cocoa Nurseries Project	40.0	10.0	10.0	10.0	10.0	
Total Capital Investment		56.0	14.0	14.0	14.0	14.0	
Grand Total		84.0	21.0	21.0	21.0	21.0	

566 - PNG Cocoa Board

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		4.0							
	Personal Emoluments									
	Goods and Other Services	8.4	3.0	48.0	12.0	12.0	12.0	12.0		
	Sub-Total	8.4	7.0	48.0	12.0	12.0	12.0	12.0		
	Capital Expenditure									
	Capital Transfers									
	Acquisition of Existing Assets									
	Capital Formation	4.6	13.0	36.0	9.0	9.0	9.0	9.0		
	Sub-Total	4.6	13.0	36.0	9.0	9.0	9.0	9.0		
	TOTAL DIRECT PROJECT COST	13.0	20.0	84.0	21.0	21.0	21.0	21.0		
	Technical Assistance									
	Project Preparation									
	Equipment									
Advisory										
Training										
B	TOTAL TECHNICAL ASSISTANCE									
	TOTAL PROJECT COST (A+B)	13.0	20.0	84.0	21.0	21.0	21.0	21.0		
FINANCING SOURCES										
C	IDENTIFIED FINANCING									
	Direct Project Financing									
	Government Contributions									
	Loans									
	Grants									
	b) Self Generating Revenue									
	a) Government Input	13.0	20.0	84.0	21.0	21.0	21.0	21.0		
	TOTAL DIRECT FINANCING	13.0	20.0	84.0	21.0	21.0	21.0	21.0		
	D	Technical Assistance								
		TOTAL FINANCING (C+D)	13.0	20.0	84.0	21.0	21.0	21.0	21.0	
FINANCING SOUGHT										
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

PIP Number: 04087

Project Name: Remote Areas Cocoa Freight Subsidy Scheme

Executing Agency: 566 - PNG Cocoa Board

Objectives:

To promote income earning opportunities for people in the rural parts of the country.

Status:

In 2018, the following progress has been made under the project:

- 534 tonnes of cocoa have been moved under the freight roll-out program
- 6 trainings conducted
- 5 M&E conducted
- 6 field trips organised
- 60 farmers supplied with cocoa seedlings
- 7 sheds renovated and 5 new sheds constructed.

Components:

Components include:

1. Subsidizing Freight
2. Capacity Building
3. Storage infrastructure built.

Location:

Cocoa farmers in isolated and remote rural areas in the provinces where cocoa is grown.

Justification:

In PNG, 20% of the rural population is engaged in cocoa production, producing some 51,000 tons of cocoa beans which involves an estimated 151,000 families. However, these remote areas are only accessible by plane and sea freighters. Due to the development issue of rising costs and poor accessibility, Government intervention is needed for farmers to access markets.

Capacity:

The PNG Cocoa Board has the capacity to coordinate and implement this project with its partners.

Beneficiaries:

Cocoa farmers in the remote areas of PNG.

Sustainability:

The funding will remain until such time when the services to these locations improve or price of cocoa picks up.

04087 Remote Areas Cocoa Freight Subsidy Scheme**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2017 Actual	2018 Budget	5 Year Total	2019	2020	2021	2022	2023
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers		4,000.0						
	Personal Emoluments								
	Goods and Other Services	5,560.0	1,000.0	16,000.0	4,000.0	4,000.0	4,000.0	4,000.0	
	Sub-Total	5,560.0	5,000.0	16,000.0	4,000.0	4,000.0	4,000.0	4,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1,440.0							
	Sub-Total	1,440.0							
	TOTAL DIRECT PROJECT COST	7,000.0	5,000.0	16,000.0	4,000.0	4,000.0	4,000.0	4,000.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		7,000.0	5,000.0	16,000.0	4,000.0	4,000.0	4,000.0	4,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	7,000.0	5,000.0	16,000.0	4,000.0	4,000.0	4,000.0	4,000.0	
	TOTAL DIRECT FINANCING	7,000.0	5,000.0	16,000.0	4,000.0	4,000.0	4,000.0	4,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	7,000.0	5,000.0	16,000.0	4,000.0	4,000.0	4,000.0	4,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2017 Actual	2018 Budget	2019	Total Project
Code	Description				
22056	Remote Areas Cocoa Freight Subsidy Scheme	7,000.0	5,000.0	4,000.0	16,000.0

PIP Number: 04216

Project Name: Establish Provincial Cocoa Nurseries Project

Executing Agency: 566 - PNG Cocoa Board

Objectives:

To promote income earning opportunities for the people in the rural parts of the country.

Status:

In 2018, there were 3 regional nurseries in East New Britain Province, Central and East Sepik. Highlighted below are the outcomes achieved:

- 79 Nurseries were constructed according to specified certification standards
- 20 Semi permanent nurseries were to be erected, for more accessibility to farmers.
- 1,540,822 - Certified cocoa seedlings were supplied for farmers to plant in their blocks.

Components:

The major components of the project are:

- 1.Construction of nurseries
2. Capacity building i.e, training.

Location:

All major cocoa producing provinces

Justification:

Since 2006, the cocoa industry was under threat from Cocoa Pod Borer (CPB) which is present in 9 major cocoa growing provinces. Production declined by 80% in 2012 due to direct impact of the CPB. PNG Cocoa Board is embarking on this project to help facilitate 10 CPB tolerant clones planting materials to rehabilitate smallholder cocoa farms by improving quality, reduce CPB incidence and increase production at provincial and national level.

Capacity:

PNG Cocoa Board has the capacity to implement the project with support from its various partners.

Beneficiaries:

The cocoa farmers and others involved through the value chain.

Sustainability:

The project will be adopted into the recurrent budget once the development budget funding ceases.

04216 Establish Provincial Cocoa Nurseries 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
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	2,800.0	2,000.0	4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
	Sub-Total	2,800.0	2,000.0	4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	3,200.0	13,000.0	36,000.0	9,000.0	9,000.0	9,000.0	9,000.0	
	Sub-Total	3,200.0	13,000.0	36,000.0	9,000.0	9,000.0	9,000.0	9,000.0	
B	TOTAL DIRECT PROJECT COST	6,000.0	15,000.0	40,000.0	10,000.0	10,000.0	10,000.0	10,000.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	6,000.0	15,000.0	40,000.0	10,000.0	10,000.0	10,000.0	10,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	6,000.0	15,000.0	40,000.0	10,000.0	10,000.0	10,000.0	10,000.0	
	TOTAL DIRECT FINANCING	6,000.0	15,000.0	40,000.0	10,000.0	10,000.0	10,000.0	10,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	6,000.0	15,000.0	40,000.0	10,000.0	10,000.0	10,000.0	10,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2017 Actual	2018 Budget	2019	Total Project
Code	Description				
22159	Establish Provincial Cocoa Nurseries Project	6,000.0	15,000.0	10,000.0	31,000.0

PIP Number: 05175

Project Name: Research and Development of Management Strategies of Cocoa P

Executing Agency: 566 - PNG Cocoa Board

Objectives:

To improve cocoa productivity and mitigate the incursion of pests and diseases.

Status:

This is a new project to be implemented in 2019.

Components:

The major components of the projects are:

1. Application of soil nutrient Management.
2. Capacity building for cocoa Quality Improvement-Cocoa Laboratory
3. Development & Packaging of improved management strategies to control and mitigate the impact of pests and diseases.

Location:

All major cocoa producing provinces.

Justification:

Since the outbreak of CPB in 2006, CPB has continued to spread to other major cocoa growing areas in PNG. The negative impacts of CPB are now being experienced in East Sepik, Sandaun, Madang, Bougainville and Morobe. The main activity proposed under this project will be investigating and developing management strategies and control measures to reduce the level of infestation under different cocoa farming systems.

Capacity:

Given that the research and development functions of the Cocoa Coconut Institute have been subsumed under PNG Cocoa Board, this new project will elevate the functions of the agency.

Beneficiaries:

The beneficiaries will be the cocoa farmers and the stakeholders involved in the cocoa value chain.

Sustainability:

The project will be sustained by the PNG Cocoa Board in the long term.

05175 Research and Development of Management Strategies of Cocoa P**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	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			20,000.0	5,000.0	5,000.0	5,000.0	5,000.0	
	Sub-Total			20,000.0	5,000.0	5,000.0	5,000.0	5,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST			20,000.0	5,000.0	5,000.0	5,000.0	5,000.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				20,000.0	5,000.0	5,000.0	5,000.0	5,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			20,000.0	5,000.0	5,000.0	5,000.0	5,000.0	
	TOTAL DIRECT FINANCING			20,000.0	5,000.0	5,000.0	5,000.0	5,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)			20,000.0	5,000.0	5,000.0	5,000.0	5,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2017 Actual	2018 Budget	2019	Total Project
Code	Description				
23087	Research and Development of Management Strategie	0.0	0.0	5,000.0	5,000.0

PIP Number: 05183

Project Name: Cocoa Industry Development Program

Executing Agency: 566 - PNG Cocoa Board

Objectives:

To promote a sustainable cocoa industry in the country with increased quality cocoa production to improve the livelihood of the smallholder farmers.

Status:

This is a new project to be implemented in 2019.

Components:

The components include:

1. Promote new establishments with interested farmers and modernize the smallholder sector through appropriate extension programs.
2. Provide appropriate technologies to improve production.
3. Maintain quality standards in cocoa production.
4. Capacity training- provide technical training to farmers.
5. Infrastructure development of cocoa export control office.
6. Capacity building for cocoa quality improvement-cocoa lab.

Location:

All major cocoa producing provinces.

Justification:

Given the incursion of new pests and diseases, the new technologies used to improve the quality of cocoa from planting to exporting and the various developments in the cocoa industry, the capacity of the PNG Cocoa Board has to be built to address these various developments.

Capacity:

The PNG Cocoa Board has the capacity to implement this program with its partners.

Beneficiaries:

The main beneficiaries to this project are the 250,000 households in the rural communities that depend on cocoa for sustaining their livelihoods.

Sustainability:

The PNGCB will sustain the project in the long run from its operational costs.

05183 Cocoa Industry 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
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			8,000.0	2,000.0	2,000.0	2,000.0	2,000.0	
	Sub-Total			8,000.0	2,000.0	2,000.0	2,000.0	2,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST			8,000.0	2,000.0	2,000.0	2,000.0	2,000.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				8,000.0	2,000.0	2,000.0	2,000.0	2,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			8,000.0	2,000.0	2,000.0	2,000.0	2,000.0	
	TOTAL DIRECT FINANCING			8,000.0	2,000.0	2,000.0	2,000.0	2,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)			8,000.0	2,000.0	2,000.0	2,000.0	2,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2017 Actual	2018 Budget	2019	Total Project
Code	Description				
23088	Cocoa Industry Development Program	0.0	0.0	2,000.0	2,000.0

DEVELOPMENT BUDGET

SECTION – 2

PROVINCIAL GOVERNMENTS

Public Investment Program Summary by Agency 2019 - 2023

(in millions of Kina)

Budget Agency		5 Year	2019	2020	2021	2022	2023
Code	Description	Total					
	PROVINCIAL GOVERNMENTS						
571	Fly River Provincial Government	85.9	7.9	34.0	34.0	5.0	5.0
572	Gulf Provincial Government	11.5	2.5	3.5	3.5	1.0	1.0
573	Central Provincial Government	8.2	2.0	2.0	2.0	2.0	
574	National Capital District	1.5	1.1	0.1	0.1	0.1	
575	Milne Bay Provincial Government	25.8	4.0	4.0	4.0	14.0	
576	Oro Provincial Government	6.5	1.6	1.6	1.6	1.6	
577	Southern Highlands Provincial Government	89.2	16.3	23.3	21.3	21.3	7.0
578	Enga Provincial Government	46.6	7.7	11.7	11.7	11.7	4.0
579	Western Highlands Provincial Government	13.2	3.5	3.5	3.0	3.0	
580	Simbu Provincial Government	12.7	3.2	3.2	3.2	3.2	
581	Eastern Highlands Provincial Government	10.6	2.6	2.6	2.6	2.6	
582	Morobe Provincial Government	30.7	6.7	7.7	7.7	7.7	1.0
583	Madang Provincial Government	54.0	13.5	13.5	13.5	13.5	
584	East Sepik Provincial Government	25.9	6.5	6.5	6.5	6.5	
585	Sandaun Provincial Government	12.6	3.2	3.2	3.2	3.2	
586	Manus Provincial Government	13.1	3.3	3.3	3.3	3.3	
587	New Ireland Provincial Government	29.5	4.9	7.4	7.4	7.4	2.5
588	East New Britain Provincial Government	8.9	6.9	2.0			
589	West New Britain Provincial Government						
590	Bougainville Autonomous Government	125.6	60.1	26.8	16.8	21.8	
591	Hela Provincial Government	99.1	36.5	30.5	23.5	6.5	2.0
592	Jiwaka Provincial Government	7.4	1.8	1.8	1.8	1.8	
Total for Provincial Governments		718.2	195.7	192.2	170.7	137.2	22.5

571 - Fly River Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2019	2020	2021	2022	2023
Capacity Building							
04950	Ward Support Improvement Program	60.9	2.9	29.0	29.0		
Total Capacity Building		60.9	2.9	29.0	29.0		
Capital Investment							
01950	Special Support Grant	25.0	5.0	5.0	5.0	5.0	5.0
03981	District Support Improvement Program						
03984	Provincial Support Improvement Program						
Total Capital Investment		25.0	5.0	5.0	5.0	5.0	5.0
Grand Total		85.9	7.9	34.0	34.0	5.0	5.0

571 - Fly River Provincial Government

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	6.0	34.9	85.9	7.9	34.0	34.0	5.0	5.0
	Personal Emoluments								
	Goods and Other Services	2.0	10.0						
	Sub-Total	8.0	44.9	85.9	7.9	34.0	34.0	5.0	5.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	8.0	44.9	85.9	7.9	34.0	34.0	5.0	5.0
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	8.0	44.9	85.9	7.9	34.0	34.0	5.0	5.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	8.0	44.9	85.9	7.9	34.0	34.0	5.0	5.0
	TOTAL DIRECT FINANCING	8.0	44.9	85.9	7.9	34.0	34.0	5.0	5.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)	8.0	44.9	85.9	7.9	34.0	34.0	5.0	5.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

PIP Number: 04950

Project Name: Ward Support Improvement Program

Executing Agency: 571 - Fly River Provincial Government

Objectives:

The primary objective of Ward SIP is to provide minimum service delivery standards at the Ward levels particularly in the villages.

Status:

This is a new program which commenced in 2017 and continues on into 2018 and 2019. Annually, the program is allocated K64.42 million and from this total each village ward member right across the country is allocated K10,000.00 to implement projects identified by his/her administration. Unfortunately there are no performance reports forthcoming from the responsible agency to determine its success and failures.

Components:

The program components are follows:

(1) To develop and establish ward level administrative system procedures and processes which also include delivery infrastructure; and

(2) To initiate projects which would address social and economic development issues at that level.

Location:

The programs / projects are located in all provinces and wards right across the country.

Justification:

There is a missing gap between the top and bottom levels of government administrative systems. The O'Neil/Abel government recognised that missing link and for the first time in 2017 the National Government made a decision to close that gap by allocating funding to develop government administrative system which does not stop at the district levels but is linked right down to the ward levels. Based on this reason the government continues to fund this program to see development of better administrative system procedures and processes.

Capacity:

There are institutional capacity issues as most ward and village level administration systems are not well structured or are none existent. There is a need for awareness and human capital development to enable better understanding of government operational system procedures and processes. However, some foundational work is being executed and in due time the issues of incapacities should be addressed.

Beneficiaries:

The beneficiaries are the ward level administrative officers and the village people right across the country.

Sustainability:

The sustainability of the recurrent components of the program would be captured under the recurrent budgets of all provincial administrations right across the country.

04950 Ward Support 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
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers		64,420.0	295,900.0	64,420.0	88,660.0	86,660.0	56,160.0	
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total		64,420.0	295,900.0	64,420.0	88,660.0	86,660.0	56,160.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		64,420.0	295,900.0	64,420.0	88,660.0	86,660.0	56,160.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			64,420.0	295,900.0	64,420.0	88,660.0	86,660.0	56,160.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		64,420.0	295,900.0	64,420.0	88,660.0	86,660.0	56,160.0	
	TOTAL DIRECT FINANCING		64,420.0	295,900.0	64,420.0	88,660.0	86,660.0	56,160.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		64,420.0	295,900.0	64,420.0	88,660.0	86,660.0	56,160.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2017	2018	2019	Total Project
Code	Description	Actual	Budget		
22894	Ward SIP - Western Province	0.0	2,900.0	2,900.0	5,800.0
22895	Ward SIP - Gulf Province	0.0	1,500.0	1,500.0	3,000.0
22896	Ward SIP - Central Province	0.0	2,040.0	2,040.0	4,080.0
22897	Ward SIP - NCD	0.0	120.0	120.0	240.0
22898	Ward SIP - Milne Bay	0.0	3,950.0	3,950.0	7,900.0

Appropriation Level		2017	2018	2019	Total Project
Code	Description	Actual	Budget		
22899	Ward Services Improvement Program - Oro Province	0.0	1,620.0	1,620.0	3,240.0
22900	Ward Services Improvement Program - SHP	0.0	7,290.0	7,290.0	14,580.0
22901	Ward Services Improvement Program - Enga	0.0	3,650.0	3,650.0	7,300.0
22902	Ward Services Improvement Program - WHP	0.0	3,040.0	3,040.0	6,080.0
22903	Ward Services Improvement Program - Simbu	0.0	3,170.0	3,170.0	6,340.0
22904	Ward Services Improvement Program - EHP	0.0	2,640.0	2,640.0	5,280.0
22905	Ward Services Improvement Program - Morobe	0.0	5,670.0	5,670.0	11,340.0
22906	Ward Services Improvement Program - Madang	0.0	4,510.0	4,510.0	9,020.0
22907	Ward Services Improvement Program - ESP	0.0	6,470.0	6,470.0	12,940.0
22908	Ward Services Improvement Program - WSP	0.0	3,150.0	3,150.0	6,300.0
22909	Ward Services Improvement Program - Manus	0.0	1,270.0	1,270.0	2,540.0
22910	Ward Services Improvement Program - NIP	0.0	1,380.0	1,380.0	2,760.0
22911	Ward Services Improvement Program - ENBP	0.0	3,860.0	3,860.0	7,720.0
22912	Ward Services Improvement Program - WNB	0.0	1,110.0	1,110.0	2,220.0
22913	Ward Services Improvement Program - ABG	0.0	710.0	710.0	1,420.0
22914	Ward Services Improvement Program - Hela	0.0	2,530.0	2,530.0	5,060.0
22915	Ward Services Improvement Program - Jiwaka	0.0	1,840.0	1,840.0	3,680.0

574 - National Capital District

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2019	2020	2021	2022	2023
Capacity Building							
03127	Urban Youth Employment Project	1.0	1.0				
04950	Ward Support Improvement Program	0.5	0.1	0.1	0.1	0.1	
Total Capacity Building		1.5	1.1	0.1	0.1	0.1	
Capital Investment							
03981	District Support Improvement Program						
03984	Provincial Support Improvement Program						
Total Capital Investment							
Grand Total		1.5	1.1	0.1	0.1	0.1	

PIP Number: 03127

Project Name: Urban Youth Employment Project

Executing Agency: 574 - National Capital District

Objectives:

To provide urban youths with employable skills and knowledge from temporary employment opportunities and subsequently reducing crime rate and social problems by youths.

Status:

This project is progressing well into its 4th year. As of the end of September 2018, a total of 24,373 (females - 9,753 and males - 14,620) applicants have been screened over 24 intakes. From this, a total of 18,554 youths were eligible to participate. 20,261 underwent the Basic Life Skills for Employment Training. 11,506 entered the Youth Job Corps (YJC), 4,551 completed Pre-Employment Training Schemes (PET). 4,545 entered the On-job-training (OJT) and 2,852 have graduated. Moreover, the project has issued more than 5,600 mobile phones and established 17,848 BSP Kundu Bank Accounts for the youths. (UYE received Funding in 2011, 2012 & 2013 at a total of K9 million)

Due to its success results other provincial leaders have expressed their interest for the project to be rolled-out to their urban centres and other donors like AusAID has indicated to support the roll out of the project to other regional centres.

The project is winding down in National Capital District as of 2018 but would be rolled out to other major urban centres like: Lae, Mt. Hagen, Madang and Kokopo. Lae is the second city to have this project rolled out thus, it is anticipated to commence in 2019.

Components:

The major components are

1. Youth Job Corps (YJC)
2. Skills Development and Employment Scheme
3. Project Management

Location:

The project is located in Port Moresby, National Capital District however in due time it would be rolled out to other major centres, upon receiving adequate resources and budgetary support from the government. As noted that 2018 and 2019 are the final years for the project to wind down and be rolled out to Lae expectedly in 2020.

Justification:

This project is aimed at empowering disadvantaged urban youths with employment skills to enable them to live sustainable lives within Port Moresby City and other major urban centres. Hence, this would prevent youths to be involved in criminal activities.

Capacity:

The National Capital District Commission has the capacity to finalize the implementation of this project in 2018 and 2019. By 2020 the project would commence implementation in Lae and the responsibilities of implementation would be co-shared by Morobe Provincial Administration, Department of National Planning and Monitoring and the major international Donor, the World Bank.

Beneficiaries:

The main beneficiaries are young people between the age bracket of 15-30 year olds who do not have employable knowledge and skills for sustained livelihood.

Sustainability:

The recurrent components of the project would be captured within the recurrent budgets of the National Capital District Commission and if it is going to be rolled in Lae the recurrent components would be captured within the recurrent budget of Morobe Provincial Administration.

03127 Urban Youth Employment 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
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	4,192.0	9,910.0	1,000.0	1,000.0				
	Sub-Total	4,192.0	9,910.0	1,000.0	1,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	4,192.0	9,910.0	1,000.0	1,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		4,192.0	9,910.0	1,000.0	1,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans	1,192.0							
	Grants		6,910.0						
	b) Self Generating Revenue								
	a) Government Input	3,000.0	3,000.0	1,000.0	1,000.0				
	TOTAL DIRECT FINANCING	4,192.0	9,910.0	1,000.0	1,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)	4,192.0	9,910.0	1,000.0	1,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2017 Actual	2018 Budget	2019	Total Project
Code	Description				
21153	Urban Youth Employment Project	4,192.0	9,910.0	1,000.0	15,102.0

577 - Southern Highlands Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2019	2020	2021	2022	2023
Capacity Building							
04950	Ward Support Improvement Program	29.2	7.3	7.3	7.3	7.3	
Total Capacity Building		29.2	7.3	7.3	7.3	7.3	
Capital Investment							
01950	Special Support Grant	56.0	7.0	14.0	14.0	14.0	7.0
03981	District Support Improvement Program						
03984	Provincial Support Improvement Program						
04993	Moran LLG SPA	4.0	2.0	2.0			
Total Capital Investment		60.0	9.0	16.0	14.0	14.0	7.0
Grand Total		89.2	16.3	23.3	21.3	21.3	7.0

PIP Number: 04993

Project Name: Moran LLG SPA

Executing Agency: 577 - Southern Highlands Provincial Government

Objectives:

To build the capacity of the Moran SPA to deliver goods and services in the area.

Status:

It is an on-going program but no reports were provided to determine financial and physical status of the program. For 2018 fiscal year this program was allocated K2.0 million and still no performance reports are forthcoming. Due to sensitiveness of socio-economic issues on the ground this program is allocated another K2.0 million in 2019 Budget.

Components:

The project components are to develop social and economic infrastructure for effective and efficient goods and services delivery.

Location:

The project location is at Moran, Southern Highlands Province.

Justification:

The people of Moran have been affected by the oil and gas developments in the area. Under the royalties benefits sharing agreements signed between the State and the people of Moran, the State is obligated to provide funding support determined by the contents of such agreement so that people of Moran benefit reasonably.

Capacity:

There are institutional capacity issues pertaining to addressing project implementation process. A Project Management Unit is needed to be established for implementation and monitoring of the program to ensure that tangible results are achieved. The Moran LLG SPA together with relevant partners will need to collaborate to implement identified projects under this program.

Beneficiaries:

The beneficiaries are impacted communities within Moran locality.

Sustainability:

The recurrent components of the program would be sustained within the recurrent budget of Southern Highlands Provincial Administration.

04993 Moran LLG SPA

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

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

B: Development Budgets for this PIP

Appropriation Level		2017 Actual	2018 Budget	2019	Total Project
Code	Description				
22937	Moran LLG SPA	0.0	2,000.0	2,000.0	4,000.0

579 - Western Highlands Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2019	2020	2021	2022	2023
Capacity Building							
04950	Ward Support Improvement Program	12.2	3.0	3.0	3.0	3.0	
Total Capacity Building		12.2	3.0	3.0	3.0	3.0	
Capital Investment							
03981	District Support Improvement Program						
03984	Provincial Support Improvement Program						
05015	Hagen Agriculture Technical Cooperation Project (PRC)	1.0	0.5	0.5			
Total Capital Investment		1.0	0.5	0.5			
Grand Total		13.2	3.5	3.5	3.0	3.0	

579 - Western Highlands Provincial Government
 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		3.0	12.2	3.0	3.0	3.0	3.0	
	Personal Emoluments								
	Goods and Other Services	1.2	11.5	1.0	0.5	0.5			
	Sub-Total	1.2	14.6	13.2	3.5	3.5	3.0	3.0	
	Capital Expenditure								
	Capital Transfers	8.7	39.0						
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total	8.7	39.0						
	TOTAL DIRECT PROJECT COST	9.9	53.6	13.2	3.5	3.5	3.0	3.0	
	Technical Assistance								
	Project Preparation								
B	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		9.9	53.6	13.2	3.5	3.5	3.0	3.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		0.5	1.0	0.5	0.5			
	b) Self Generating Revenue								
	a) Government Input	9.9	53.0	12.2	3.0	3.0	3.0	3.0	
	TOTAL DIRECT FINANCING	9.9	53.6	13.2	3.5	3.5	3.0	3.0	
D	Technical Assistance								
	TOTAL FINANCING (C+D)	9.9	53.6	13.2	3.5	3.5	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: 05015

Project Name: Hagen Agriculture Technical Cooperation Project (PRC)

Executing Agency: 579 - Western Highlands Provincial Government

Objectives:

To provide technical advice and teach modern farming techniques to local recipient rice farmers in Western Highlands Province.

Status:

It is an ongoing project that commenced in 2018 which is fully funded by Peoples Republic of China at a total value of K520,000.00. The project had progressed by having 4 hectares of land developed producing 12.4 tones of rice as part of modern rice culture exercise inclusive of training on rice production process. The project is expected to end by 2018 but at this stage, it is uncertain, hence the project might continue into 2019 and may attract K500,000 donor aid from the PRC.

Components:

The project components are:

- (1) Farm Field Technical Advice; and
- (2) Assist in the implementation of new farming techniques and methods

Location:

The project is located in Western Highland Province and in particular selected pilot farming local communities.

Justification:

It is in line with DAL's food security policy as well as rice becoming one of the staple foods of the country which compels donors like PRC to give equal consideration of providing funding and technical aid for rice culture development in Western Highlands Province.

Capacity:

Since it is the transfer of modern agricultural knowledge, skills, technology and methods to the local farming communities the success of the project is assured. It is because the people themselves will have to adopt to this new culture of farming and they would take ownership to ensure that it is sustained.

The Project Management at this stage has the capacity to successfully implement this project. Since this project involves transfer of knowledge, skills and know-how to local farming communities, it is anticipated that these communities will have the necessary skills and knowledge to sustain the activities of this project.

Beneficiaries:

The direct beneficiaries are the local participating farming communities and indirect beneficiaries are the consumers of the agricultural food crops that farming communities would be producing and supplying.

Sustainability:

Since it is a transfer of agricultural knowledge, technology and methods, the recipient farming communities would ensure that new culture of farming is integrated into their farming cultures and sustained in the long run.

05015 Hagen Agriculture Technical Cooperation Project (PRC)**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	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		520.0	1,000.0	500.0	500.0			
	Sub-Total		520.0	1,000.0	500.0	500.0			
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		520.0	1,000.0	500.0	500.0			
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		520.0	1,000.0	500.0	500.0			
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		520.0	1,000.0	500.0	500.0			
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		520.0	1,000.0	500.0	500.0			
	Technical Assistance								
	TOTAL FINANCING (C+D)		520.0	1,000.0	500.0	500.0			
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2017 Actual	2018 Budget	2019	Total Project
Code	Description				
22959	Hagen Agriculture Technical Cooperation Project (PRC)	0.0	520.0	500.0	1,020.0

583 - Madang Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2019	2020	2021	2022	2023
Capacity Building							
04950	Ward Support Improvement Program	18.0	4.5	4.5	4.5	4.5	
Total Capacity Building		18.0	4.5	4.5	4.5	4.5	
Capital Investment							
03981	District Support Improvement Program						
03984	Provincial Support Improvement Program						
05115	Madang Special Support Grant (SSG)	36.0	9.0	9.0	9.0	9.0	
Total Capital Investment		36.0	9.0	9.0	9.0	9.0	
Grand Total		54.0	13.5	13.5	13.5	13.5	

PIP Number: 05115

Project Name: Madang Special Support Grant (SSG)

Executing Agency: 583 - Madang Provincial Government

Objectives:

The Special Support Grant is one of the components of the benefits packages of the development of any major mining and petroleum Projects in PNG. The purpose of this development grant is to assist the host province to finance social and economic infrastructure projects for communities affected by such extractive industries. Therefore the SSG provided under the Mining and Petroleum Agreement is to support the infrastructure development in the communities of host provinces.

Status:

2019 is the first year, Madang Provincial Administration have been allocated a total of K9 million to fund social and economic development projects for mine affected communities. There have been no program scoping and engineering design plans received for projects under this program. The progress of implementation status would be known as and when the program start off in 2019.

Components:

The major work components of the program would include:

- (1) Feasibility studies and project preparations
- ;(2) Resource mobilization
- ;(3) Clearings and ground works
- ;(4) Constructions
- ;(5) Training
- ;(6) Consultation and Management Fees; and
- (7) Certification and Commissioning.

Location:

The projects would be located in the project affected communities and others where Provincial Administration decide to implement.

Justification:

This is captured in the provisions under the Mine development and operation agreement among the National Government, Provincial Government and the Project surrounding communities. It is therefore under such agreement that this funding is provided as grants specifically for infrastructure.

Capacity:

The Madang Provincial Government in partnership with the relevant government agencies and the Developer have the institutional capacity to successfully implement the projects identified under this program.

Beneficiaries:

The direct beneficiaries are the affected surrounding communities and indirect beneficiaries are the government, business houses and other communities of Madang Province.

Sustainability:

The recurrent work activities of the projects would be captured within the recurrent budget of the Madang Provincial Administration.

05115 Madang Special Support Grant (SSG)**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	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers			36,000.0	9,000.0	9,000.0	9,000.0	9,000.0	
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			36,000.0	9,000.0	9,000.0	9,000.0	9,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST			36,000.0	9,000.0	9,000.0	9,000.0	9,000.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				36,000.0	9,000.0	9,000.0	9,000.0	9,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			36,000.0	9,000.0	9,000.0	9,000.0	9,000.0	
	TOTAL DIRECT FINANCING			36,000.0	9,000.0	9,000.0	9,000.0	9,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)			36,000.0	9,000.0	9,000.0	9,000.0	9,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2017 Actual	2018 Budget	2019	Total Project
Code	Description				
23051	Special Support Grant (SSG) - Madang	0.0	0.0	9,000.0	9,000.0

586 - Manus Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2019	2020	2021	2022	2023
Capacity Building							
04950	Ward Support Improvement Program	5.1	1.3	1.3	1.3	1.3	
Total Capacity Building		5.1	1.3	1.3	1.3	1.3	
Capital Investment							
03981	District Support Improvement Program						
03984	Provincial Support Improvement Program						
05109	Ndrahukei Township Development	8.0	2.0	2.0	2.0	2.0	
Total Capital Investment		8.0	2.0	2.0	2.0	2.0	
Grand Total		13.1	3.3	3.3	3.3	3.3	

PIP Number: 05109

Project Name: Ndrahukei Township Development

Executing Agency: 586 - Manus Provincial Government

Objectives:

To provide another social and economic growth centre for Manus Province for fair distribution of economic and social development opportunities to the people of Manus Province.

Status:

The project is initiated by Manus Provincial Administration indicating a total project cost of K50 million. This project involves developing a township with necessary social and economic infrastructure and utilities. The actual implementation cost would only be known after completion of feasibility studies which would commence in 2019.

Components:

The funding allocated in 2019 is K2 million for feasibility studies and project preparations. The major work components would be known when actual engineering design plans have been completed.

Location:

The project is located on the West Coast of Manus Island.

Justification:

The social and economic development should not be concentrated in one place which is Lorengau but more equitably distributed by having another growth centre developed.

Capacity:

The Manus Provincial Administration in collaboration with other relevant government agencies have the institutional capacities to implement the project successfully.

Beneficiaries:

The direct beneficiaries are the local communities and indirect beneficiaries are business houses, NGOs and government establishments.

Sustainability:

The recurrent work components of the Project would be captured under the recurrent budget of Manus Provincial Administration.

05109 Ndrahukei Township 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	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			8,000.0	2,000.0	2,000.0	2,000.0	2,000.0	
	Sub-Total			8,000.0	2,000.0	2,000.0	2,000.0	2,000.0	
	TOTAL DIRECT PROJECT COST			8,000.0	2,000.0	2,000.0	2,000.0	2,000.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			8,000.0	2,000.0	2,000.0	2,000.0	2,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			8,000.0	2,000.0	2,000.0	2,000.0	2,000.0	
	TOTAL DIRECT FINANCING			8,000.0	2,000.0	2,000.0	2,000.0	2,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)			8,000.0	2,000.0	2,000.0	2,000.0	2,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2017 Actual	2018 Budget	2019	Total Project
Code	Description				
23053	Ndrahukei Township Development	0.0	0.0	2,000.0	2,000.0

588 - East New Britain Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2019	2020	2021	2022	2023
Capacity Building							
04950	Ward Support Improvement Program	5.9	3.9	2.0			
Total Capacity Building		5.9	3.9	2.0			
Capital Investment							
03981	District Support Improvement Program						
03984	Provincial Support Improvement Program						
04882	Kokopo Town Sewerage	3.0	3.0				
Total Capital Investment		3.0	3.0				
Grand Total		8.9	6.9	2.0			

PIP Number: 04882

Project Name: Kokopo Town Sewerage

Executing Agency: 588 - East New Britain Provincial Government

Objectives:

To expand and upgrade sewerage system to cater for the demand created by expansion of the City thereby providing sanitation service of high standard to all people, public and private institutions to minimize the spread of water borne diseases so that all could enjoy acceptable standard of healthy living.

Status:

This is an ongoing project which commenced implementation in 2016. The major funding is through a Chinese Exim Bank Loan of K89 million and counter-part funding from GoPNG at the total value of K14 million. The project is 98% complete with last component of certification and commissioning pending due to public outcry on sewerage ponds construction too close to the local communities, business houses and the sea. The fear that the public expressed was the air and marine-life pollution. Other issues are land compensation for sewerage construction and outstanding contractual obligation.

The GoPNG had allocated final funding of K3 million in 2019 Capital Investment Budget for testing, certification, commissioning and settling of mentioned outstanding expenses for completion of the project.

Components:

The project is in two (2) phases:

- i) 1st Phase is completed which involves designing and documentation of the project; and,
- ii) 2nd Phase is the actual construction phase which has already commenced as of August 2016.

The project should end by 2019.

Location:

The project is located in Kokopo, East New Britain Province.

Justification:

Kokopo City is expanding very rapidly and becoming one of the major international tourist destination of the Country. Because of the current rate of growth forecasted; it is justifiable to increase the current capacity of sewerage system to next level to meet the increase in demand.

Capacity:

The East New Britain Provincial Government in collaboration with the contractor, China Jiangsu International (CJI) and other key agencies have the capacity to deliver this project.

Beneficiaries:

The immediate beneficiaries are residents, State and Private institutions within the boundaries of Kokopo City.

Sustainability:

East New Britain Provincial Government and Water PNG would ensure that the recurrent components of the project would be captured within their recurrent budgets.

04882 Kokopo Town Sewerage**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		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	5,000.0	3,000.0	3,000.0	3,000.0				
	Sub-Total	5,000.0	3,000.0	3,000.0	3,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		15,000.0						
	Sub-Total		15,000.0						
A	TOTAL DIRECT PROJECT COST	5,000.0	18,000.0	3,000.0	3,000.0				
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		5,000.0	18,000.0	3,000.0	3,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		15,000.0						
	Grants								
	b) Self Generating Revenue								
	a) Government Input	5,000.0	3,000.0	3,000.0	3,000.0				
	TOTAL DIRECT FINANCING	5,000.0	18,000.0	3,000.0	3,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)	5,000.0	18,000.0	3,000.0	3,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2017	2018	2019	Total Project
Code	Description	Actual	Budget		
22828	Kokopo Town Sewerage	5,000.0	18,000.0	3,000.0	26,000.0

590 - Bougainville Autonomous Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2019	2020	2021	2022	2023
Capacity Building							
04950	Ward Support Improvement Program	7.3	1.8	1.8	1.8	1.8	
Total Capacity Building		7.3	1.8	1.8	1.8	1.8	
Capital Investment							
02327	Buka Ring Road	20.0	10.0	5.0	5.0		
03088	Community Policing	8.3	8.3				
03981	District Support Improvement Program						
03984	Provincial Support Improvement Program						
05108	Buka-Arawa-Buin Road	90.0	40.0	20.0	10.0	20.0	
Total Capital Investment		118.3	58.3	25.0	15.0	20.0	
Grand Total		125.6	60.1	26.8	16.8	21.8	

590 - Bougainville Autonomous Government

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		1.8	7.3	1.8	1.8	1.8	1.8	
	Personal Emoluments								
	Goods and Other Services	0.3	15.2	8.3	8.3				
	Sub-Total	0.3	17.0	15.6	10.1	1.8	1.8	1.8	
	Capital Expenditure								
	Capital Transfers	7.0	34.0						
	Acquisition of Existing Assets								
	Capital Formation			110.0	50.0	25.0	15.0	20.0	
	Sub-Total	7.0	34.0	110.0	50.0	25.0	15.0	20.0	
	TOTAL DIRECT PROJECT COST	7.3	51.0	125.6	60.1	26.8	16.8	21.8	
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	7.3	51.0	125.6	60.1	26.8	16.8	21.8	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		9.2	8.3	8.3				
	b) Self Generating Revenue								
	a) Government Input	7.3	41.8	117.3	51.8	26.8	16.8	21.8	
	TOTAL DIRECT FINANCING	7.3	51.0	125.6	60.1	26.8	16.8	21.8	
	Technical Assistance								
	TOTAL FINANCING (C+D)	7.3	51.0	125.6	60.1	26.8	16.8	21.8	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

PIP Number: 02327

Project Name: Buka Ring Road

Executing Agency: 590 - Bougainville Autonomous Government

Objectives:

To connect the entire Buka Island with accessible road networks which would enable movement of goods, services and people more effectively and efficiently; and also to open up social and economic development potential of the Island through a good road network which would trigger wide ranging beneficial opportunities.

Status:

This is an on-going project which was funded some years back but due to financial difficulties the country was facing the funding ceased from there on. First and second phase involving 30 km of road from Malis to Malasang and Salasa to Hagus village has been completed at a cost of K63 million. Contract for 3rd phase of 20km road upgrading and sealing from Hagus village to Pitono village has been awarded to Raibos Construction Ltd at a cost of K47 million. Contractor has done some grading and maintenance work and prepared pre-construction survey work. However, actual construction will commence when outstanding of K2.8 million is made to Raibos Construction from the 2nd phase of the project.

In 2019 budget this project is allocated K10 million to continue implementation.

Components:

The following are the major project work components:

- (1) Administration & Consultancy Fees
- ;(2) Foundational earth works, gravelling and compacting
- ;(3) Culverting and construction of bridges
- ;(4) Sealing; and
- (5) Certification and Commissioning.

Location:

This project is located in Buka island within Autonomous Region of Bougainville.

Justification:

The construction of this network of ring roads within Buka Island would reduce cost of road transportation thus making goods and services delivery affordable and cheaper, furthermore, it would reduce cost of doing business.

Capacity:

ABG in partnership with relevant government agencies would successfully implement the project as planned.

Beneficiaries:

The beneficiaries of the project would be the business houses, government institutions, NGOs and the general travelling public.

Sustainability:

The recurrent project work components would be captured within the recurrent budget of the ABG.

02327 Buka Ring 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	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			20,000.0	10,000.0	5,000.0	5,000.0		
	Sub-Total			20,000.0	10,000.0	5,000.0	5,000.0		
	TOTAL DIRECT PROJECT COST			20,000.0	10,000.0	5,000.0	5,000.0		
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			20,000.0	10,000.0	5,000.0	5,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			20,000.0	10,000.0	5,000.0	5,000.0		
	TOTAL DIRECT FINANCING			20,000.0	10,000.0	5,000.0	5,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)			20,000.0	10,000.0	5,000.0	5,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2017 Actual	2018 Budget	2019	Total Project
Code	Description				
20717	Buka Ring Road	0.0	0.0	10,000.0	10,000.0

PIP Number: 03088

Project Name: Community Policing

Executing Agency: 590 - Bougainville Autonomous Government

Objectives:

There are three objectives:

1. To restore civil authority on Bougainville
2. To establish and maintain safety and security for Bougainville citizens; and,
3. To maintain sustainable law and justice program.

Status:

This is an on-going project and with reports yet to be received and status updated. It is entirely funded by New Zealand Government and for 2018 fiscal year NZAid had allocated K9.21 million and in 2019 this funding is slightly reduced to K8.82 million.

The project is on-going which requires implementation status report to be provided.

Components:

The main components are:

1. To train community auxiliary police and build institutional capacity for law enforcement; and
2. Community policing initiatives.

Location:

This programme is located in the Autonomous Region of Bougainville.

Justification:

Due to the crisis, Law and Order system has deteriorated and there is greater need to restore Law and Order for peace and good order within the societies of Bougainville for social and economic development activities to grow.

Capacity:

It is a donor funded project however the responsibilities of implementation is shared among ABG and NZAid.

Beneficiaries:

The people of Bougainville will benefit from this program.

Sustainability:

The ABG will sustain the recurrent activities of the project within its recurrent budget once the program life has come to an end.

03088 Community Policing**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		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		9,210.0	8,320.0	8,320.0				
	Sub-Total		9,210.0	8,320.0	8,320.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		9,210.0	8,320.0	8,320.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			9,210.0	8,320.0	8,320.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		9,210.0	8,320.0	8,320.0				
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		9,210.0	8,320.0	8,320.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)		9,210.0	8,320.0	8,320.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2017 Actual	2018 Budget	2019	Total Project
Code	Description				
20541	Community Policing	0.0	9,210.0	8,320.0	17,530.0

PIP Number: 05108

Project Name: Buka-Arawa-Buin Road

Executing Agency: 590 - Bougainville Autonomous Government

Objectives:

To upgrade and seal the road from Kokopau in Buka to Arawa all the way to Buin.

Status:

1. Section from Buka to Arawa

1.1) Progressive status of this section of the highway is not known due to lack of proper reporting from the implementing agencies (ABG & TSSP);

1.2) Outcome of DNPM M&E visit in August 2018 reveal that work is progressing slowly. About 60% of road works is completed.

2. Section from Rigu Bridge (Kieta) to Toimonapu (45km)

2.1) Preliminary Design Works - 50% completed;

2.2) Physical work progress - 26% completed.

3. Section from Toimonapu to Kangu Wharf (65km)

3.1) Preliminary Design Works - 40% completed

3.2) Physical work progress - 26% completed.

In 2019 budget the project is allocated K40 million for work to continue.

Components:

This project comprises of: i) Section from Buka to Arawa which is co-funded under the Transport Sector Support Program (TSSP) under DFAT and ABG's SIF program, and; ii) East Coast Bougainville Highway from Kieta to Toimonapu (45km) and from Toimonapu Kangu Wharf to Buin (60km). Road works includes engineering, procurement and construction for upgrading and sealing of the existing 2 Lane Highway.

Location:

The project covers entire length of Bougainville Island and it is located on the main Island.

Justification:

It forms part of the peace agreement and restoration of all social and economic infrastructure which were destroyed during the civil war some years back. Consequently, GoPNG is required to provide funding support under such terms and conditions to restore normalcy on the Island.

Capacity:

The project would be implemented successfully by ABG in close working partnership with donors, and relevant government agencies.

Beneficiaries:

The beneficiaries are; business houses, government institutions and the general travelling public.

Sustainability:

The recurrent work components would be captured within the recurrent budget of the ABG.

05108 Buka-Arawa-Buin 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	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			90,000.0	40,000.0	20,000.0	10,000.0	20,000.0	
	Sub-Total			90,000.0	40,000.0	20,000.0	10,000.0	20,000.0	
	TOTAL DIRECT PROJECT COST			90,000.0	40,000.0	20,000.0	10,000.0	20,000.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			90,000.0	40,000.0	20,000.0	10,000.0	20,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			90,000.0	40,000.0	20,000.0	10,000.0	20,000.0	
	TOTAL DIRECT FINANCING			90,000.0	40,000.0	20,000.0	10,000.0	20,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)			90,000.0	40,000.0	20,000.0	10,000.0	20,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2017 Actual	2018 Budget	2019	Total Project
Code	Description				
23054	Buka-Arawa-Buin Road	0.0	0.0	40,000.0	40,000.0

591 - Hela Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2019	2020	2021	2022	2023
Capacity Building							
04950	Ward Support Improvement Program	10.1	2.5	2.5	2.5	2.5	
Total Capacity Building		10.1	2.5	2.5	2.5	2.5	
Capital Investment							
01950	Special Support Grant	16.0	2.0	4.0	4.0	4.0	2.0
03981	District Support Improvement Program						
03984	Provincial Support Improvement Program						
04819	Angore Special Purpose Authority	5.0	3.0	1.0	1.0		
04856	Hela Township & Growth Centers (HIP)	20.0	10.0	5.0	5.0		
04883	TIPA Administration Relocation (HIP) Component	25.0	10.0	10.0	5.0		
05077	Komo - Halimbo Road	6.0	2.0	2.0	2.0		
05129	Hides 4 Special Purpose Authority (SPA - Hela)	4.0	2.0	1.0	1.0		
05176	Magarima - Kandep Missing Link	13.0	5.0	5.0	3.0		
Total Capital Investment		89.0	34.0	28.0	21.0	4.0	2.0
Grand Total		99.1	36.5	30.5	23.5	6.5	2.0

PIP Number: 01950

Project Name: Special Support Grant

Executing Agency: 591 - Hela Provincial Government

Objectives:

The Special Support Grant is one of the components of the benefits packages of the development of any major mining and petroleum Projects in PNG. The purpose of this development grant is to assist the host province to finance social and economic infrastructure projects for communities affected by such extractive industries. Therefore, SSG provided under the Mining and Petroleum Agreement is to support infrastructure development in communities of the host Provinces.

Status:

The Special Support Grants have been allocated to the host Provinces since 1992. The distribution is 70% to the respective Provincial Governments and 20% to the mining and petroleum impacted areas. The SSG funding is an ongoing fixed commitment. The reports on the status is not provided to Monitoring and Evaluation Division and therefore the status of implementation of such fixed commitments are unknown.

Components:

SSG -Western Province - K5.0 million; SSG - Gulf Province - K1.0 million; SSG -SHP - K5.0 million; SSG - Kutubu SPA K2.0 million; Hides SPA - K2.0 million; SSG - Enga Province - K2 million; SSG Pogera SPA - K2.0 million; SSG (NIP) - K1.5 million; SSG (Nimarmar) SPA - K1.0 million; SSG (Simberi) - K1.0 million; SSG - Hidden Valley, Morobe Province - K1.0 million; SSG - Madang Province - K9.0 million

The major program component is mainly construction of social and economic infrastructures.

Location:

The program location are as follows:Western Province, Gulf Province, SHP, Enga Province, Morobe Province, Madang Province and New Ireland Province. The SSG is divided amongst the above provinces according to the Agreement.

Justification:

Special Support Grants are allocated to provinces and districts having mega size mining and petroleum projects in operations as a form of benefits to fund social and economic infrastructure for communities around the project sites.It was introduced in 1989 as part of a Basic Mining Package and later in 1990 extended to the petroleum sector. The SSGs are part of project agreement which make provisions for the State to allocate this development grant to connect mostly remote or underdeveloped communities in the main stream of social and economic developmental activities.

Capacity:

The host provinces and their Special Purposes Authorities plus the support of extractive industries and relevant government agencies have the capacity to implement projects funded under SSGs.

Beneficiaries:

Beneficiaries of these grants will be the project affected communities and the host provinces and districts.

Sustainability:

The host Provincial Governments as well as the responsible district administrations will maintain the recurrent cost components of this program within their operational budget.

01950 Special Support Grant**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	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers	15,000.0	15,500.0	156,000.0	22,000.0	38,000.0	38,000.0	37,000.0	21,000.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total	15,000.0	15,500.0	156,000.0	22,000.0	38,000.0	38,000.0	37,000.0	21,000.0
	Capital Expenditure								
	Capital Transfers	2,500.0	2,500.0	12,000.0	1,500.0	3,000.0	3,000.0	3,000.0	1,500.0
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total	2,500.0	2,500.0	12,000.0	1,500.0	3,000.0	3,000.0	3,000.0	1,500.0
	TOTAL DIRECT PROJECT COST	17,500.0	18,000.0	168,000.0	23,500.0	41,000.0	41,000.0	40,000.0	22,500.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	17,500.0	18,000.0	168,000.0	23,500.0	41,000.0	41,000.0	40,000.0	22,500.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	17,500.0	18,000.0	168,000.0	23,500.0	41,000.0	41,000.0	40,000.0	22,500.0
	TOTAL DIRECT FINANCING	17,500.0	18,000.0	168,000.0	23,500.0	41,000.0	41,000.0	40,000.0	22,500.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	17,500.0	18,000.0	168,000.0	23,500.0	41,000.0	41,000.0	40,000.0	22,500.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2017	2018	2019	Total Project
Code	Description	Actual	Budget		
20491	Special Support Grant-Kutubu Spa	3,000.0	1,000.0	2,000.0	6,000.0
20492	Hides Special Purpose Authority	3,000.0	2,000.0	2,000.0	7,000.0
20497	Special Support Grant-Porgera SPA	2,000.0	2,000.0	2,000.0	6,000.0
20524	Special Support Grant-Nimarmar Spa	1,000.0	1,000.0	1,000.0	3,000.0
20675	Fly River Provincial Government SSG	0.0	2,000.0	5,000.0	7,000.0

Appropriation Level		2017	2018	2019	Total Project
Code	Description	Actual	Budget		
20676	Gulf Provincial Government SSG	0.0	1,000.0	1,000.0	2,000.0
20677	Central Provincial Government SSG	0.0	500.0	0.0	500.0
20681	Southern Highlands Provincial Government SSG	5,000.0	2,000.0	5,000.0	12,000.0
20682	Enga Provincial Government SSG	0.0	2,000.0	2,000.0	4,000.0
20691	New Ireland Provincial Government SSG	2,500.0	2,500.0	1,500.0	6,500.0
21314	Special Support Grant - Simberi	0.0	1,000.0	1,000.0	2,000.0
21470	Special Support Grant (Hidden Valley)	1,000.0	1,000.0	1,000.0	3,000.0

PIP Number: 04819

Project Name: Angore Special Purpose Authority

Executing Agency: 591 - Hela Provincial Government

Objectives:

To increase economic and social development opportunities for the people of Angore who are affected by the Gas and Oil development activities.

Status:

This is an on-going project which commenced implementation in 2016 with full funding from the Government of Papua New Guinea to honour UBSA & LLBSA commitments for the Angore landowners. The status is unknown as no progressive reports have been provided. However, in 2018 budget, this project is allocated K3.0 million and implementation should follow suit. It is same issue of none reporting on the implementation status for 2018 and due to sensitive situational aspects on the ground, this program is allocated K3 million in 2019 budget.

Components:

The project components include: 1) Administrative support and capacity building, 2). Growth Centre Development, and social and economic infrastructure development for local communities.

Location:

This project is located in the Hayapuga Local Level Government area of Tari District in the Hela Province.

Justification:

The proposed Angore Growth Centre is one of the key projects identified under the UBSA and LBBSA agreement in Kokopo. The Project has not been supported since the signing of the UBSA & LLBSA. To honor such agreements, Angore Special Purpose Authority must be allocated such funding to deliver much needed goods and services to local communities which are affected by the operations of oil and gas project.

Capacity:

The Angore Special Purpose Authority (SPA) was established by the NEC Decision No. 359/2014 and of Meeting No. 29/2014. The SPA Board was sworn in on the 17th March 2015 at Hela Provincial Assembly which gives the legitimate authority to make decisions and support implementation of projects. The Hela Provincial Government, Angore SPA and other relevant government agencies would partner to deliver the identified projects under this program.

Beneficiaries:

The main beneficiaries will be the landowners of Angore PRL 11 which comprises of 50 clans and sub-clans. The indirect beneficiaries are the business houses, government institutions and rest of people in Hela province.

Sustainability:

The recurrent project work components will be maintained and captured within Angore SPA and Hela Provincial Government recurrent budgets.

04819 Angore Special Purpose Authority**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	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	3,000.0	3,000.0	5,000.0	3,000.0	1,000.0	1,000.0		
	Sub-Total	3,000.0	3,000.0	5,000.0	3,000.0	1,000.0	1,000.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	3,000.0	3,000.0	5,000.0	3,000.0	1,000.0	1,000.0		
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	3,000.0	3,000.0	5,000.0	3,000.0	1,000.0	1,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	3,000.0	3,000.0	5,000.0	3,000.0	1,000.0	1,000.0		
	TOTAL DIRECT FINANCING	3,000.0	3,000.0	5,000.0	3,000.0	1,000.0	1,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)	3,000.0	3,000.0	5,000.0	3,000.0	1,000.0	1,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2017 Actual	2018 Budget	2019	Total Project
Code	Description				
22765	Angore Special Purpose Authority	3,000.0	3,000.0	3,000.0	9,000.0

PIP Number: 04856

Project Name: Hela Township & Growth Centers (HIP)

Executing Agency: 591 - Hela Provincial Government

Objectives:

To promote necessary foundational social and economic infrastructure development which would trigger growth of Hela Township.

Status:

This is an ongoing project which commenced in 2016. The status is unknown as no reports have been forthcoming; however, for 2018 Budget this project was allocated K5.0 million. Still there are no project performance reports received to determine the implementation status and due to sensitive situational aspects on the ground, this project is allocated K10 million in 2019 Budget.

Components:

The project components include: feasibility studies, designing of urban masterplan and implementation of the master plan.

Location:

The project is located in Tari urban area.

Justification:

The development of Hela Township and growth centres will encourage modernization process of increased economic and social developments as agreed under PNG LNG UBSA.

Capacity:

The Hela Provincial Administration in partnership with relevant government agencies have the capacity to implement this project successfully.

Beneficiaries:

The main beneficiaries of this project will be the government institutions, private organizations and the people who live and work in Tari township.

Sustainability:

The Hela Provincial Administration will maintain the recurrent components of this project within its recurrent budget after its completion.

04856 Hela Township & Growth Centers (HIP)**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		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		5,000.0	20,000.0	10,000.0	5,000.0	5,000.0		
	Sub-Total		5,000.0	20,000.0	10,000.0	5,000.0	5,000.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		5,000.0	20,000.0	10,000.0	5,000.0	5,000.0		
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		5,000.0	20,000.0	10,000.0	5,000.0	5,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0	20,000.0	10,000.0	5,000.0	5,000.0		
	TOTAL DIRECT FINANCING		5,000.0	20,000.0	10,000.0	5,000.0	5,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)		5,000.0	20,000.0	10,000.0	5,000.0	5,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2017 Actual	2018 Budget	2019	Total Project
Code	Description				
22802	Hela Township & Growth Centers (HIP)	0.0	5,000.0	10,000.0	15,000.0

PIP Number: 04883

Project Name: TIPPA Administration Relocation (HIP) Component

Executing Agency: 591 - Hela Provincial Government

Objectives:

To have better coordination within the Hela Provincial administrative functional divisions for effective and efficient delivery of goods and services within Hela Province.

Status:

This is an ongoing project which commenced in 2015. The land has been allocated and major ground works have been completed but the current status is unknown as no reports have been forthcoming. For 2018 fiscal year, this project is allocated a total of K6.0 million and still there are no implementation status reports forthcoming. This project is allocated K10 million in 2019 budget.

Components:

The project components include:

(1) Feasibility Studies and Project Preparation; (2) Construction, Renovation and Improvements and (3) Certification and Commissioning

Location:

The project is located in Tari Town in Hela Province.

Justification:

The project will ensure the continuity of public services in the province. It is a National Government commitment under the PNG LNG UBSA to construct an office complex for Hela Provincial Administration which would function in a more coordinated manner for effective and efficient goods and services delivery to the people of Hela Province.

Capacity:

The Hela Provincial Government in partnership with relevant government agencies have the capacity to implement the project successfully.

Beneficiaries:

Beneficiaries are the public servants and the people who need government provision of goods and services.

Sustainability:

The Hela Provincial Administration would capture the recurrent work activities under its recurrent budget.

04883 TIPA Administration Relocation (HIP) Component**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	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	16,000.0	6,000.0	25,000.0	10,000.0	10,000.0	5,000.0		
	Sub-Total	16,000.0	6,000.0	25,000.0	10,000.0	10,000.0	5,000.0		
	TOTAL DIRECT PROJECT COST	16,000.0	6,000.0	25,000.0	10,000.0	10,000.0	5,000.0		
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	16,000.0	6,000.0	25,000.0	10,000.0	10,000.0	5,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	16,000.0	6,000.0	25,000.0	10,000.0	10,000.0	5,000.0		
	TOTAL DIRECT FINANCING	16,000.0	6,000.0	25,000.0	10,000.0	10,000.0	5,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)	16,000.0	6,000.0	25,000.0	10,000.0	10,000.0	5,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2017	2018	2019	Total Project
Code	Description	Actual	Budget		
22829	TIPA Administration Relocation (HIP) Component	16,000.0	6,000.0	10,000.0	32,000.0

PIP Number: 05077

Project Name: Komo - Halimbo Road

Executing Agency: 591 - Hela Provincial Government

Objectives:

To construct an easily accessible for road transportation which would create easy access to goods and services as well as contributing toward enabling environment for more social and economic developments.

Status:

In 2018, project was appropriated K10 million but due to delay in release of funds, there was no implementation. In 2019 Budget, K2 million has been allocated for completion of the project. This project is anticipated to be implemented within two years.

Components:

The project components are as follows:

- (1) Resource mobilization phase
- (2) Clearing, construction, gravelling, compacting and drainage construction
- (3) Bridges constructions and commissioning

Location:

It is located in Hela Province.

Justification:

To create easy accessibility of road transportation for the people who live in this remote area. In doing so people can engage in feasible agribusinesses to sustain their livelihoods as well as meeting other social welfare needs of their families.

Capacity:

The Hela Provincial Administration in partnership with other relevant government agencies have the capacities to implement this project successfully.

Beneficiaries:

The local communities along the pathways of the road, the businesses and the public institutions operating to deliver goods and services.

Sustainability:

Hela Provincial Administration will sustain the recurrent aspects of this project.

05077 Komo - Halimbo 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	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers		3,000.0	3,000.0	1,000.0	1,000.0	1,000.0		
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total		3,000.0	3,000.0	1,000.0	1,000.0	1,000.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		7,000.0	3,000.0	1,000.0	1,000.0	1,000.0		
	Sub-Total		7,000.0	3,000.0	1,000.0	1,000.0	1,000.0		
A	TOTAL DIRECT PROJECT COST		10,000.0	6,000.0	2,000.0	2,000.0	2,000.0		
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		10,000.0	6,000.0	2,000.0	2,000.0	2,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		10,000.0	6,000.0	2,000.0	2,000.0	2,000.0		
	TOTAL DIRECT FINANCING		10,000.0	6,000.0	2,000.0	2,000.0	2,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)		10,000.0	6,000.0	2,000.0	2,000.0	2,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2017 Actual	2018 Budget	2019	Total Project
Code	Description				
23021	Komo - Halimbo Road	0.0	10,000.0	2,000.0	12,000.0

PIP Number: 05129

Project Name: Hides 4 Special Purpose Authority (SPA - Hela)

Executing Agency: 591 - Hela Provincial Government

Objectives:

To provide funding to the Hides 4 SPA to deliver infrastructure projects in the respective LLG.

Status:

This is a new project anticipated to commence in 2019.

Components:

This funding will go towards sustaining the activities of the Hides 4 Special Purpose Authority.

Location:

Hides 4, Hela Province.

Justification:

The communities within the Hides 4 area require development to take place in their localities and existing funding supports are not adequate enough to progress any development initiatives. Hence the Hides 4 SPA has been created as a vehicle to assist the LLGs.

Capacity:

The Hides 4 Special Purpose Authority in collaboration with the Hela Provincial Administration have the capacity to implement this project.

Beneficiaries:

Beneficiaries of this project are the villages and communities living in and around the Hides 4 area.

Sustainability:

The host Provincial Governments as well as the responsible district administrations will maintain the recurrent cost components of this program within their operational budget.

05129 Hides 4 Special Purpose Authority (SPA - Hela)**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	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers			4,000.0	2,000.0	1,000.0	1,000.0		
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			4,000.0	2,000.0	1,000.0	1,000.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			4,000.0	2,000.0	1,000.0	1,000.0		
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				4,000.0	2,000.0	1,000.0	1,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			4,000.0	2,000.0	1,000.0	1,000.0		
	TOTAL DIRECT FINANCING			4,000.0	2,000.0	1,000.0	1,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)			4,000.0	2,000.0	1,000.0	1,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2017 Actual	2018 Budget	2019	Total Project
Code	Description				
23055	Hides 4 Special Purpose Authority (SPA) - Hela	0.0	0.0	2,000.0	2,000.0

PIP Number: 05176

Project Name: Magarima - Kandep Missing Link

Executing Agency: 591 - Hela Provincial Government

Objectives:

The project aims to create road access for the businesses, government institutions and the travelling public which in turn increases social and economic developmental activities for better standards of living.

Status:

This is a new road construction project that will start from Tsak Valley to Wapenamanda, Kandep and then end at Magarima. The Hela Provincial Government has committed K17 million towards this project and the National Government had allocated K5 million in 2019 budget for implementation to begin.

Components:

The main work components are as follows:

- (1) Resource Mobilizations and logistical arrangements
- (2) Foundational earthworks, gravelling, and compacting
- (3) Culverting and Construction of bridges
- (4) Management and Consultation Fees
- (5) Certification and Commissioning

Location:

The project is located in parts of Enga and Hela provinces.

Justification:

This is one of the three missing links in the province that road access needs to be improved thus enhance wide ranging social and economic development in the province.

Capacity:

The Hela and Enga Provincial Administrations would partner with other relevant government agencies to deliver this project successfully.

Beneficiaries:

The project beneficiaries are the local communities, the business houses and the government institutions.

Sustainability:

Hela and Enga Provincial Administrations would capture the recurrent cost components within their recurrent budgets.

05176 Magarima - Kandep Missing Link**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	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			13,000.0	5,000.0	5,000.0	3,000.0		
	Sub-Total			13,000.0	5,000.0	5,000.0	3,000.0		
	TOTAL DIRECT PROJECT COST			13,000.0	5,000.0	5,000.0	3,000.0		
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			13,000.0	5,000.0	5,000.0	3,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			13,000.0	5,000.0	5,000.0	3,000.0		
	TOTAL DIRECT FINANCING			13,000.0	5,000.0	5,000.0	3,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)			13,000.0	5,000.0	5,000.0	3,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2017 Actual	2018 Budget	2019	Total Project
Code	Description				
23073	Magarima - Kandep Missing Link	0.0	0.0	5,000.0	5,000.0

