



INDEPENDENT STATE OF PAPUA NEW GUINEA

VOLUME 3A

PUBLIC INVESTMENT PROGRAM

2020 – 2024

NATIONAL GOVERNMENT DEPARTMENTS

“ ”

FOR THE YEAR ENDING 31ST DECEMBER, 2020

PRESENTED BY

HON. SAM BASIL, MP

MINISTER FOR NATIONAL PLANNING

On the occasion of the presentation of the 2020 National Budget

INSERT MINISTER'S PHOTO HER

Volume 3A

Table of Contents

INTRODUCTION

Overview of the Public Investment Programme

TABLE 1 SUMMARY BY SECTOR	1
TABLE 2 SUMMARY BY SECTOR BY TYPE.....	2
TABLE 3 SUMMARY BY SECTOR BY AGENCY	3
TABLE 4 EXPENDITURE PROJECTIONS AND FINANCING ARRANGEMENTS	9

SECTION 1.....10

NATIONAL GOVERNMENT DEPARTMENTS.....10

203 - DEPARTMENT OF PRIME MINISTER & NEC	13
204 - NATIONAL STATISTICAL OFFICE	31
206 - DEPARTMENT OF FINANCE	41
208 - DEPARTMENT OF TREASURY	61
211 - PNG CUSTOMS SERVICE	65
213 - FIRE SERVICES.....	77
216 - INTERNAL REVENUE COMMISSION.....	81
217 - DEPARTMENT OF FOREIGN AFFAIRS	85
219 - PNG INSTITUTE OF PUBLIC ADMINISTRATION	89
220 - DEPARTMENT OF PERSONNEL MANAGEMENT	93
221 - PUBLIC SERVICE COMMISSION.....	105
222 - OFFICE OF THE PUBLIC SOLICITOR.....	109
223 - JUDICIARY SERVICES	115
224 - MAGISTERIAL SERVICES	119
225 - DEPARTMENT OF ATTORNEY-GENERAL	125
226 - DEPARTMENT OF CORRECTIVE INSTITUTIONAL SERVICES.....	137
228 - DEPARTMENT OF POLICE.....	148
229 - DEPARTMENT OF NATIONAL PLANNING AND MONITORING	156
231 - NATIONAL INTELLIGENCE ORGANISATION	228
232 - DEPARTMENT OF PROVINCIAL AND LOCAL GOVERNMENT AFFAIRS.....	234
233 - OFFICE OF CENSORSHIP.....	246
234 - DEPARTMENT OF DEFENCE.....	250
235 - DEPARTMENT OF EDUCATION.....	260
236 - DEPARTMENT OF HIGHER EDUCATION.....	291
240 - DEPARTMENT OF HEALTH.....	321
241 - HOSPITAL MANAGEMENT SERVICES.....	362
242 - DEPARTMENT OF COMMUNITY DEVELOPMENT.....	415
243 - NATIONAL VOLUNTEER SERVICES	423
245 - CONSERVATION AND ENVIRONMENT PROTECTION AUTHORITY.....	427
247 - DEPARTMENT OF AGRICULTURE & LIVESTOCK	435
252 - DEPARTMENT OF LANDS & PHYSICAL PLANNING.....	450
254 - DEPARTMENT OF MINERAL POLICY AND GEOHAZARDS MANAGEMENT.....	456
255 - DEPARTMENT OF PETROLEUM & ENERGY	464
258 - DEPARTMENT OF INFORMATION AND COMMUNICATION.....	468
259 - DEPARTMENT OF TRANSPORT	473
261 - DEPARTMENT OF COMMERCE & INDUSTRY.....	493
262 - DEPARTMENT OF INDUSTRIAL RELATIONS	512

264 - DEPARTMENT OF WORKS & IMPLEMENTATION.....	516
267 - DEPARTMENT OF IMPLEMENTATION & RURAL DEVELOPMENT	759
268 - NATIONAL PROCUREMENT COMMISSION.....	768
351 - NATIONAL OFFICE FOR CHILD & FAMILY SERVICES	772
354 - BANK OF PAPUA NEW GUINEA	778

PUBLIC INVESTMENT PROGRAM

SUMMARY TABLES

Table 1
Sectoral Distribution of Total Public Investment Programme
2020 - 2024

(in Millions of Kina)

Sector		5 Year Total	2020	2021	2022	2023	2024
Code	Description						
01	Economic	973.5	459.5	193.0	168.5	152.5	
02	Infrastructure	5,535.5	2,063.7	937.0	1,030.4	979.4	525.0
03	Social Services	7,906.0	696.6	1,900.1	1,856.8	1,786.3	1,666.3
04	Law and Order	1,556.3	178.1	431.1	422.0	328.7	196.6
05	Administrative	4,459.9	1,307.7	1,360.8	1,069.6	650.8	71.0
06	Provinces	5,965.7	1,274.9	1,191.6	1,185.1	1,159.1	1,155.1
Grand Total		26,396.9	5,980.5	6,013.6	5,732.3	5,056.7	3,613.9

Table 2
Public Investment Programme - Summary by Sector by Type
2020 - 2024

(in Millions of Kina)

	5 Year Total	2020	2021	2022	2023	2024
Capacity Building						
01 Economic	330.9	146.4	65.5	59.5	59.5	
02 Infrastructure	197.3	5.5	53.0	69.4	69.4	
03 Social Services	2,603.4	173.6	640.1	618.2	587.7	583.7
04 Law and Order	206.8	48.3	40.6	42.0	39.0	36.9
05 Administrative	1,163.2	443.8	404.8	235.8	78.8	
06 Provinces	65.0	15.0	20.0	20.0	6.0	4.0
Capital Investment						
01 Economic	642.6	313.1	127.5	109.0	93.0	
02 Infrastructure	5,338.2	2,058.2	884.0	961.0	910.0	525.0
03 Social Services	5,302.7	523.0	1,260.0	1,238.6	1,198.6	1,082.6
04 Law and Order	1,349.6	129.9	390.5	380.0	289.7	159.7
05 Administrative	3,246.7	813.9	956.0	833.8	572.0	71.0
06 Provinces	5,900.7	1,259.9	1,171.6	1,165.1	1,153.1	1,151.1
Grand Total	26,346.9	5,930.5	6,013.6	5,732.3	5,056.7	3,613.9

Table 3
Public Investment Programme - Summary by Sector by Agency
2020 - 2024

(in Millions of Kina)

Sector	Agency		No. of Pips	5 Year Total	2020	2021	2022	2023	2024
Description	Code	Description							
Economic	245	Conservation and Environment Protection Authority	3	51.20	20.20	11.00	10.00	10.00	
	247	Department of Agriculture & Livestock	5	99.70	57.70	16.00	14.00	12.00	
	252	Department of Lands & Physical Planning	2	60.00	15.00	15.00	15.00	15.00	
	254	Department of Mineral Policy and Geohazards Management	3	17.50	4.50	5.00	4.00	4.00	
	255	Department of Petroleum & Energy	1	35.00	5.00	10.00	10.00	10.00	
	261	Department of Commerce & Industry	7	227.60	220.60	7.00			
	511	Office of Climate Change and Development	2	11.30	10.80	0.50			
	530	Investment Promotion Authority	1	1.00	1.00				
	532	Nat Institute of Standards & Industrial Technology	1	17.00	2.00	5.00	5.00	5.00	
	535	Mineral Resources Authority	4	43.00	10.50	9.50	11.50	11.50	
	536	Kokonas Industry Koproration	4	74.00	8.00	22.00	22.00	22.00	
	551	PNG National Fisheries Authority	4	47.00	17.00	15.00	10.00	5.00	
	553	Fresh Produce Development Company	4	41.10	16.10	12.00	10.00	3.00	
	554	PNG Coffee Industry Corporation	2	56.00	8.00	20.00	15.00	13.00	
	557	PNG National Forest Authority	3	19.50	4.50	5.00	5.00	5.00	
	558	Tourism Promotion Authority	2	75.60	36.60	13.00	13.00	13.00	
	559	PNG Oil Palm Industry Corporation	2	44.00	11.00	11.00	11.00	11.00	
	562	National Agriculture Research Institute	2	12.00	2.00	4.00	3.00	3.00	
	563	National Agriculture Quarantine & Inspection Authority	1	2.00	2.00				
	566	PNG Cocoa Board	4	39.00	7.00	12.00	10.00	10.00	
Economic Total			57	973.50	459.50	193.00	168.50	152.50	
Infrastructure	258	Department of Information and Communication	1	58.00	3.00	15.00	20.00	20.00	
	259	Department of Transport	9	621.00	32.00	113.00	163.00	163.00	150.00
	264	Department of Works & Implementation	113	3,181.05	1,196.05	572.00	571.00	530.00	312.00
	523	Papua New Guinea Accidents Investigation Commission	1	19.00	4.00	5.00	5.00	5.00	
	524	Kumul Consolidated Holdings	2	63.50	63.50				
	525	National Broadcasting Commission	1	45.00	5.00	10.00	15.00	15.00	
	526	National Maritime Safety Authority	1	27.40	18.40	3.00	3.00	3.00	
	537	National Airports Corporation	3	448.40	308.40	40.00	50.00	30.00	20.00
	538	Papua New Guinea Air Services Limited	1	17.00	3.00	5.00	3.00	3.00	3.00
	540	Water PNG	1	10.00	10.00				
	541	National Housing Corporation	1	185.80	3.00	50.00	66.40	66.40	
	544	PNG DataCo	3	487.30	190.30	99.00	99.00	99.00	
	545	Rural Airstrip Authority	1	95.00	5.00	10.00	20.00	30.00	30.00
	546	PNG Power Limited	6	209.00	209.00				
	547	Telikom (PNG) Limited	1	20.00	5.00	5.00	5.00	5.00	
	567	National Road Authority	1	48.00	8.00	10.00	10.00	10.00	10.00
Infrastructure Total			146	5,535.45	2,063.65	937.00	1,030.40	979.40	525.00

Table 3
Public Investment Programme - Summary by Sector by Agency
2020 - 2024

(in Millions of Kina)

Sector	Agency		No. of Pips	5 Year Total	2020	2021	2022	2023	2024
Description	Code	Description							
Social Services	233	Office of Censorship	1	3.50	2.00	1.50			
	235	Department of Education	14	1,214.40	69.40	322.00	305.00	283.00	235.00
	236	Department of Higher Education	13	844.21	66.21	219.00	208.00	203.00	148.00
	240	Department of Health	18	1,013.13	210.00	218.03	207.70	191.70	185.70
	241	Hospital Management Services	24	3,876.80	273.00	901.45	901.45	901.45	899.45
	242	Department of Community Development	3	197.00	23.00	43.50	43.50	43.50	43.50
	243	National Volunteer Services	1	2.50	1.00	1.00	0.50		
	351	National Office for Child & Family Services	2	2.00	2.00				
	512	University of Papua New Guinea	1	22.00	4.00	10.00	5.00	2.00	1.00
	513	University of Technology	4	110.00	10.00	25.00	25.00	25.00	25.00
	514	University of Goroka	3	114.00	7.00	29.00	28.00	25.00	25.00
	515	University of Environment & Natural Resources	2	104.00	4.00	25.00	25.00	25.00	25.00
	516	PNG Sports Foundation	4	141.00	10.00	32.75	32.75	32.75	32.75
	519	National AIDS Council Secretariat	2	111.00	2.00	37.00	37.00	18.00	17.00
	520	Institute of Medical Research	2	57.00	6.00	12.00	15.00	15.00	9.00
	521	National Youth Development Authority	1	39.50	2.00	9.38	9.38	9.38	9.38
	539	National Museum & Art Gallery	1	9.00	2.00	3.00	3.00	1.00	
	542	National Cultural Commission	2	45.00	3.00	10.50	10.50	10.50	10.50
Social Services Total			98	7,906.04	696.61	1,900.11	1,856.78	1,786.28	1,666.28
Law and Order	222	Office of the Public Solicitor	2	10.50	3.00	2.50	2.00	2.00	1.00
	223	Judiciary Services	1	284.50	70.00	100.00	100.00	14.50	
	224	Magisterial Services	2	28.40	3.50	6.50	6.50	6.00	5.90
	225	Department of Attorney-General	5	259.29	43.29	64.20	56.20	53.90	41.70
	226	Department of Corrective Institutional Services	4	382.20	5.00	118.75	118.75	118.75	20.95
	228	Department of Police	2	173.00	13.00	40.00	40.00	40.00	40.00
	231	National Intelligence Organisation	2	44.00	3.00	10.25	10.25	10.25	10.25
	234	Department of Defence	4	195.85	30.85	45.00	45.00	40.00	35.00
	503	Ombudsman Commission	2	10.50	4.00	2.00	2.00	2.00	0.50
	510	Legal Training Institute	1	166.00	1.00	41.25	41.25	41.25	41.25
	522	Constitutional & Law Reform Commission	1	2.10	1.50	0.60			

Law and Order Total	26	1,556.34	178.14	431.05	421.95	328.65	196.55
---------------------	----	----------	--------	--------	--------	--------	--------

Table 3
Public Investment Programme - Summary by Sector by Agency
2020 - 2024

(in Millions of Kina)

Sector	Agency		No. of Pips	5 Year Total	2020	2021	2022	2023	2024
Description	Code	Description							
Administrative	203	Department of Prime Minister & NEC	10	547.60	260.60	171.00	116.00		
	204	National Statistical Office	4	64.97	51.00	8.89	5.08		
	206	Department of Finance	9	120.60	75.60	18.00	16.00	11.00	
	208	Department of Treasury	1	2.80	2.80				
	211	PNG Customs Service	5	21.00	14.00	7.00			
	213	Fire Services	1	15.00	5.00	5.00	5.00		
	216	Internal Revenue Commission	1	95.00	5.00	50.00	40.00		
	217	Department of Foreign Affairs	1	5.00	5.00				
	219	PNG Institute of Public Administration	1	19.00	2.00	10.00	7.00		
	220	Department of Personnel Management	5	304.70	100.70	102.00	102.00		
	221	Public Service Commission	1	13.00	3.00	5.00	5.00		
	229	Department of National Planning and Monitoring	37	2,768.35	670.70	836.84	628.01	561.80	71.00
	232	Department of Provincial and Local Government Affairs	5	227.80	47.80	90.00	90.00		
	262	Department of Industrial Relations	1	2.00	2.00				
	267	Department of Implementation & Rural Development	3	250.50	61.50	55.50	55.50	78.00	
	268	National Procurement Commission	1	2.60	1.00	1.60			
Administrative Total			86	4,459.92	1,307.70	1,360.83	1,069.59	650.80	71.00

Table 3
Public Investment Programme - Summary by Sector by Agency
2020 - 2024

(in Millions of Kina)

Sector	Agency		No. of Pips	5 Year Total	2020	2021	2022	2023	2024
Description	Code	Description							
Provinces	571	Fly River Provincial Government	3	236.20	45.00	47.80	47.80	47.80	47.80
	572	Gulf Provincial Government	3	156.00	32.00	31.00	31.00	31.00	31.00
	573	Central Provincial Government	2	250.00	50.00	50.00	50.00	50.00	50.00
	574	National Capital District	2	200.00	40.00	40.00	40.00	40.00	40.00
	575	Milne Bay Provincial Government	2	250.00	50.00	50.00	50.00	50.00	50.00
	576	Oro Provincial Government	2	150.00	30.00	30.00	30.00	30.00	30.00
	577	Southern Highlands Provincial Government	3	312.20	67.00	61.30	61.30	61.30	61.30
	578	Enga Provincial Government	4	332.00	76.00	64.00	64.00	64.00	64.00
	579	Western Highlands Provincial Government	2	250.00	50.00	50.00	50.00	50.00	50.00
	580	Simbu Provincial Government	2	350.00	70.00	70.00	70.00	70.00	70.00
	581	Eastern Highlands Provincial Government	5	490.00	105.00	100.00	100.00	93.00	92.00
	582	Morobe Provincial Government	4	538.60	102.30	112.20	111.70	106.70	105.70
	583	Madang Provincial Government	3	358.00	74.00	71.00	71.00	71.00	71.00
	584	East Sepik Provincial Government	2	350.00	70.00	70.00	70.00	70.00	70.00
	585	Sandaun Provincial Government	2	250.00	50.00	50.00	50.00	50.00	50.00
	586	Manus Provincial Government	2	100.00	20.00	20.00	20.00	20.00	20.00
	587	New Ireland Provincial Government	3	177.00	39.00	34.50	34.50	34.50	34.50
	588	East New Britain Provincial Government	2	250.00	50.00	50.00	50.00	50.00	50.00
	589	West New Britain Provincial Government	2	150.00	30.00	30.00	30.00	30.00	30.00
	590	Bougainville Autonomous Government	5	268.68	93.60	43.77	43.77	43.77	43.77
	591	Hela Provincial Government	10	312.00	81.00	66.00	60.00	53.00	52.00
	592	Jiwaka Provincial Government	3	235.00	50.00	50.00	50.00	43.00	42.00
Provinces Total			68	5,965.68	1,274.90	1,191.57	1,185.07	1,159.07	1,155.07
Grand Total				26,396.93	5,980.50	6,013.56	5,732.29	5,056.70	3,613.90

Table 4
Public Investment Programme
Overall Expenditure Projections and Financing Requirements
2020 - 2024

(in millions of Kina)

PROJECT COST		5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST						
	Current Expenditure						
	Personal Emoluments	0					
	Goods and Other Services	7,605	2,333.8	1,948.6	1,557.5	1,143.9	621.3
	Current Transfers	2,415	591.9	510.8	510.3	500.8	300.8
	Sub-Total	10,020	2,925.7	2,459.4	2,067.8	1,644.7	922.1
	Capital Expenditure						
	Capital Transfers	2,866	576.0	572.5	572.5	572.5	572.5
	Acquisition of Existing Assets	5	1.5	1.0	1.0	1.0	
	Capital Formation	13,507	2,477.3	2,980.7	3,091.0	2,838.5	2,119.3
	Sub-Total	16,377	3,054.8	3,554.2	3,664.5	3,412.0	2,691.8
	TOTAL DIRECT PROJECT COST	26,397	5,980.5	6,013.6	5,732.3	5,056.7	3,613.9
	Technical Assistance						
	Project Preparation						
	Equipment						
	Advisory						
	Training						
B	TOTAL TECHNICAL ASSISTANCE	0					
	TOTAL PROJECT COST (A+B)	26,397	5,980.5	6,013.6	5,732.3	5,056.7	3,613.9
FINANCING SOURCES		0					
C	IDENTIFIED FINANCING						
	Direct Project Financing						
	Government Contributions						
	a) Government Input	22,581	3,683.4	5,270.6	5,224.0	4,831.6	3,571.6
	b) Self Generating Revenue						
	Loans	1,405	1,365.0	20.0	20.0		
	Grants	2,411	932.1	722.9	488.3	225.1	42.3
	TOTAL DIRECT FINANCING	26,397	5,980.5	6,013.6	5,732.3	5,056.7	3,613.9
	Technical Assistance						
	TOTAL FINANCING (C+D)	26,397	5,980.5	6,013.6	5,732.3	5,056.7	3,613.9
FINANCING SOUGHT							
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0

PUBLIC INVESTMENT PROGRAM

SECTION 1

**NATIONAL GOVERNMENT
DEPARTMENTS**

Public Investment Program Summary by Agency 2020 - 2024

(in millions of Kina)

Budget Agency		5 Year	2020	2021	2022	2023	2024
Code	Description	Total					
	NATIONAL DEPARTMENTS						
203	Department of Prime Minister & NEC	547.6	260.6	171.0	116.0		
204	National Statistical Office	65.0	51.0	8.9	5.1		
206	Department of Finance	120.6	75.6	18.0	16.0	11.0	
208	Department of Treasury	2.8	2.8				
211	PNG Customs Service	21.0	14.0	7.0			
213	Fire Services	15.0	5.0	5.0	5.0		
216	Internal Revenue Commission	95.0	5.0	50.0	40.0		
217	Department of Foreign Affairs	5.0	5.0				
219	PNG Institute of Public Administration	19.0	2.0	10.0	7.0		
220	Department of Personnel Management	304.7	100.7	102.0	102.0		
221	Public Service Commission	13.0	3.0	5.0	5.0		
222	Office of the Public Solicitor	10.5	3.0	2.5	2.0	2.0	1.0
223	Judiciary Services	284.5	70.0	100.0	100.0	14.5	
224	Magisterial Services	28.4	3.5	6.5	6.5	6.0	5.9
225	Department of Attorney-General	259.3	43.3	64.2	56.2	53.9	41.7
226	Department of Corrective Institutional Services	382.2	5.0	118.8	118.8	118.8	21.0
228	Department of Police	173.0	13.0	40.0	40.0	40.0	40.0
229	Department of National Planning and Monitoring	2,768.4	670.7	836.8	628.0	561.8	71.0
231	National Intelligence Organisation	44.0	3.0	10.3	10.3	10.3	10.3
232	Department of Provincial and Local Government Affairs	227.8	47.8	90.0	90.0		
233	Office of Censorship	3.5	2.0	1.5			
234	Department of Defence	195.9	30.9	45.0	45.0	40.0	35.0
235	Department of Education	1,214.4	69.4	322.0	305.0	283.0	235.0
236	Department of Higher Education	844.2	66.2	219.0	208.0	203.0	148.0
240	Department of Health	1,013.1	210.0	218.0	207.7	191.7	185.7
241	Hospital Management Services	3,876.8	273.0	901.5	901.5	901.5	899.5
242	Department of Community Development	197.0	23.0	43.5	43.5	43.5	43.5
243	National Volunteer Services	2.5	1.0	1.0	0.5		
245	Conservation and Environment Protection Authority	51.2	20.2	11.0	10.0	10.0	
247	Department of Agriculture & Livestock	99.7	57.7	16.0	14.0	12.0	
252	Department of Lands & Physical Planning	60.0	15.0	15.0	15.0	15.0	
254	Department of Mineral Policy and Geohazards Management	17.5	4.5	5.0	4.0	4.0	
255	Department of Petroleum & Energy	35.0	5.0	10.0	10.0	10.0	
258	Department of Information and Communication	58.0	3.0	15.0	20.0	20.0	
259	Department of Transport	621.0	32.0	113.0	163.0	163.0	150.0

261	Department of Commerce & Industry	227.6	220.6	7.0			
262	Department of Industrial Relations	2.0	2.0				
264	Department of Works & Implementation	3,181.1	1,196.1	572.0	571.0	530.0	312.0
267	Department of Implementation & Rural Development	250.5	61.5	55.5	55.5	78.0	
268	National Procurement Commission	2.6	1.0	1.6			
Total for National Departments		17,340.3	3,678.0	4,218.5	3,921.4	3,322.9	2,199.5

203 - Department of Prime Minister & NEC

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2020	2021	2022	2023	2024
Capacity Building							
02971	Mirigini Haus Fencing Project	10.0	5.0	5.0			
04843	Joint Understanding - Technical	34.0	24.0	10.0			
04920	Enabling Unit PNG Governance Facility	80.0	40.0	40.0			
Total Capacity Building		124.0	69.0	55.0			
Capital Investment							
05096	Manasupe Haus Refurbishment	20.0		10.0	10.0		
05106	Management & Coordination of	2.0	2.0				
05107	Multiple LNG Development (PNG) Informationa Management System	2.0		1.0	1.0		
05223	Bougainville Programming	30.0	30.0				
05224	PNG-Partnership Fund	304.6	104.6	100.0	100.0		
05287	PEACE	15.0	5.0	5.0	5.0		
Total Capital Investment		373.6	141.6	116.0	116.0		
Not Applicable							
01937	Bouggainville Infrastructure	50.0	50.0				
Total Not Applicable		50.0	50.0				
Grand Total		547.6	260.6	171.0	116.0		

PIP Number: 01937

Project Name: Bougainville Infrastructure

Executing Agency: 203 - Department of Prime Minister & NEC

Objectives:

The objective of the programme is to fund the Infrastructure establishment/ development in the region.

Status:

This is a new funding arrangement by the national government to ABG starting 2020 for next 10 years.

Components:

The major components of the programme are Roads and Bridges including Buka ring road, Keita to Toiminapu to Kangu road.

Location:

The infrastructure projects will be in Autonomous Region of Bougainville while the funding will be provided by the national government..

Justification:

This is the commitment by the national government to contribute and rebuild/develop the AROB.

Capacity:

Department of Prime Minister and NEC will manage and coordinate the implementation of the programme. Projects implementation will be done by the reputable contractors

Beneficiaries:

The beneficiaries are the people and ABG

Sustainability:

National government will sustain the funding for next 10 years while the projects when completed will be sustain by the ABG

01937 Bougainville Infrastructure**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			50,000.0	50,000.0				
	Sub-Total			50,000.0	50,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			50,000.0	50,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			50,000.0	50,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			50,000.0	50,000.0				
	TOTAL DIRECT FINANCING			50,000.0	50,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			50,000.0	50,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
20639	Bougainville Infrastructure	0.0	0.0	50,000.0	50,000.0

PIP Number: 02971

Project Name: Mirigini Haus Fencing Project

Executing Agency: 203 - Department of Prime Minister & NEC

Objectives:

To rehabilitate the fence surrounding Mirigini Haus estate facility and thereby improve the security of the property, and renovate the residences of its domestic staff.

Status:

This is a new project to commence implementation in 2020.

Components:

The major work components include:

- (i) Construct of block wall fences
- (ii) Erect retaining wall
- (iii) Build residential complex

Location:

Mirigini Haus is the State residence for the Prime Minister of PNG. The estate is located in NCD.

Justification:

An inspection carried out by Property- PMNEC has established that the facilities on the property are old (15 years old) and have outlived maintenance adequacy.

Capacity:

The Department of Prime Minister and National Executive Council will engage a contractor to manage the implementation of the project.

Beneficiaries:

The Prime Minister, his family and domestic servant (staff) of the Mirigini House.

Sustainability:

At the completion of the project, PM&NEC will absorb the project into its recurrent budget.

02971 Mirigini Haus Fencing Project**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			10,000.0	5,000.0	5,000.0			
B	Sub-Total			10,000.0	5,000.0	5,000.0			
	TOTAL DIRECT PROJECT COST			10,000.0	5,000.0	5,000.0			
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			10,000.0	5,000.0	5,000.0			
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			10,000.0	5,000.0	5,000.0			
	TOTAL DIRECT FINANCING			10,000.0	5,000.0	5,000.0			
	Technical Assistance								
	TOTAL FINANCING (C+D)			10,000.0	5,000.0	5,000.0			
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018	2019	2020	Total Project
Code	Description	Actual	Budget		
21010	Mirigini Haus Fencing Project	0.0	0.0	5,000.0	5,000.0

PIP Number: 04843

Project Name: Joint Understanding - Technical Enabling Unit

Executing Agency: 203 - Department of Prime Minister & NEC

Objectives:

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

Status:

Technical Enabling Unit (TEU) is an on-going project which started in 2014 and will end in 2020. It would continue to provide effective project management to projects under the Joint Understanding (JU) that includes:

- (i) Madang Ramu Highway (Completed scoping and technical design plans)
- (ii) Waigani Lower Court House Complex (Completed Master Plan and Designing)
- (iii) ANGAU Memorial Hospital (Completed Master Plan with scoping and designing and redevelopment work started)
- (iv) UPNG School of Business and Public Policy Building (Completed construction & Building in use)

Components:

The program has two (2) major components:

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

Location:

The program funding is parked with Department of PM & NEC, Port Moresby and major project work deliverables are implemented at selected sites.

Justification:

The JU on further Bilateral Cooperation between the governments of PNG and Australia emphasizes that sector projects must be supported with necessary resources.

Capacity:

The programme would be jointly coordinated by PM & NEC and DFAT however the projects would be implemented by SMEC (manager/contractor) in partnership with responsible government agency.

Beneficiaries:

The beneficiaries of the project are the users of the Madang-Ramu Highway, Waigani Court House and Angau Memorial Hospital, and the students of UPNG School of Business and Public Policy.

Sustainability:

At the completion of the program, DoW and Madang Provincial Government for the Madang-Ramu Highway in their recurrent budgets, DJAC will sustain the Waigani Court House project, Morobe PHA will sustain the Angau Memorial Hospital Project, and UPNG will be responsible for recurrent costs for UPNG school of Business building project.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	40,402.7	15,200.0	34,000.0	24,000.0	10,000.0			
	Sub-Total	40,402.7	15,200.0	34,000.0	24,000.0	10,000.0			
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
B	TOTAL DIRECT PROJECT COST	40,402.7	15,200.0	34,000.0	24,000.0	10,000.0			
	Technical Assistance								
B	Project Preparation								
	Equipment								
B	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	40,402.7	15,200.0	34,000.0	24,000.0	10,000.0			
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	40,402.7	15,200.0	34,000.0	24,000.0	10,000.0			
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING	40,402.7	15,200.0	34,000.0	24,000.0	10,000.0			
	Technical Assistance								
	TOTAL FINANCING (C+D)	40,402.7	15,200.0	34,000.0	24,000.0	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		2018	2019	2020	Total Project
Code	Description	Actual	Budget		
22789	Joint Understanding - Technical Enabling Unit	40,402.7	15,200.0	24,000.0	79,602.7

PIP Number: 04920

Project Name: PNG Governance Facility

Executing Agency: 203 - Department of Prime Minister & NEC

Objectives:

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

Status:

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

(1) The PGF has also provided support to DPLGA to engage six district advisors (nationals) to work with the six pilot districts. The advisors supported the establishment of District Development Authority (DDAs) in those districts and implementation of the DDA approach on the ground.

(2) PGF is also providing support to Department of Provincial and Local Level Government Affairs (DPLGA) to develop Provincial Service Delivery Functional Determinations. Australia through PGF supported PNG's preparations to host APEC 2018 through placement of two PNG Government officials for internship training at the APEC Secretariat in Singapore.

Components:

There are three main components which are:

(1) Decentralisation and citizen participation

(2) Economic and private sector; and

(3) Leadership and coalition.

Location:

The program is located at the Department of Prime Minister and National Executive Council.

Justification:

The program structure provides assistance to existing governance systems to help identify issues and facilitate improvements that can be sustained. The area of good governance is a fundamental aspect for better development hence this program brings innovative interventions to complement GoPNG efforts to improve governance, administration, financial accounting, management for better service delivery and different levels of government.

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

Capacity:

Respective concerned agencies have the capacity to implement the programme.

Beneficiaries:

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

Sustainability:

Papua New Guinea Governance Facility Program will be sustained by the Government of Australia through its annual Aid assistance to Papua New Guinea. The sustainability of the program will be absorbed into the recurrent cost of DPLGA and those 6 pilot districts.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	225,571.3	20,000.0	80,000.0	40,000.0	40,000.0			
	Sub-Total	225,571.3	20,000.0	80,000.0	40,000.0	40,000.0			
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
B	TOTAL DIRECT PROJECT COST	225,571.3	20,000.0	80,000.0	40,000.0	40,000.0			
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	225,571.3	20,000.0	80,000.0	40,000.0	40,000.0			
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	225,571.3	20,000.0	80,000.0	40,000.0	40,000.0			
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING	225,571.3	20,000.0	80,000.0	40,000.0	40,000.0			
	Technical Assistance								
	TOTAL FINANCING (C+D)	225,571.3	20,000.0	80,000.0	40,000.0	40,000.0			
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018	2019	2020	Total Project
Code	Description	Actual	Budget		
22864	PNG Governance Facility	225,571.3	20,000.0	40,000.0	285,571.3

PIP Number: 05106

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

Executing Agency: 203 - Department of Prime Minister & NEC

Objectives:

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

Status:

It is an on-going project which commenced in 2019. A total of K3.0 million was allocated and K1.2m was released in the final quarter of 2019. The consultants and state negotiation team are reviewing Papua LNG agreement sanctioned by the new Government. The project will be completed in 2020.

Components:

The main work components of this project is as follows:

- (i) Other operational expenses
- (ii) Consultation and Negotiations
- (iii) Engagement of short term consultants
- (iv) Travel and Logistics

Location:

It is located within the Department of Prime Minister and National Executive Council, Waigani, Port Moresby.

Justification:

The Gas/Oil Project Coordinating Office (GPCO) is established by NEC Decision No.111/2016 to be focal point between the State and the Hydrocarbon Resource developers. It is in this regard the project office should be provided adequate funding to perform its functions of co-ordination and negotiation to ensure that the state and other stakeholders develop projects for the benefit of the people of PNG, the State and Developers of Gas and Oil industries.

Capacity:

Department of Prime Minister and National Executive Council (NEC) has the capacity to implement the program in close collaboration with key line agencies and stakeholders.

Beneficiaries:

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

Sustainability:

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
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		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23056	Management & Coordination of Multiple LNG Development in the	0.0	3,000.0	2,000.0	5,000.0

PIP Number: 05223

Project Name: Bougainville Programming

Executing Agency: 203 - Department of Prime Minister & NEC

Objectives:

To support the Autonomous Region of Bougainville (ARoB) by strengthening governance and service delivery, promoting social cohesion and private sector-driven economic growth, and empowering women and youth.

Status:

Under Pillar 1, the program had rolled out the development of process map intended to give structure and sequence to policy and legislative development within the ABG. In Pillar 2 of the program grants have been allocated to 16 SMEs and in Pillar 3 also grants were allocated to

Support provided under Pillar 2, which are grants provided to sixteen SMEs in Bougainville for the purpose of economic development and in Pillar 3, also grants were provided to 3 districts to facilitate peace building and reconciliation of crisis-related cases.

Components:

The following are the major work components of the project:

1. Autonomy and Effective Governance
2. Economic Development
3. Peace, Stability and Community Cohesion
4. National Sector programs

Location:

The project is located within the Department of PM & NEC and implemented in AROB.

Justification:

Bougainville Programming is an ongoing program funded by the Government of Australia. It provides support to the Autonomous Region of Bougainville (ARoB) with the aims to help the PNG Government and the ABG strengthen, and bolster peace and stability, to build a more prosperous Bougainville.

Capacity:

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

Beneficiaries:

Autonomous Government of Bougainville and its people.

Sustainability:

Autonomous Government of Bougainville will sustain the recurrent cost of the project component within its recurrent budget.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		500.0	30,000.0	30,000.0				
	Sub-Total		500.0	30,000.0	30,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		500.0	30,000.0	30,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			500.0	30,000.0	30,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		500.0	30,000.0	30,000.0				
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		500.0	30,000.0	30,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)		500.0	30,000.0	30,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23163	Bougainville Programming	0.0	500.0	30,000.0	30,500.0

PIP Number: 05224

Project Name: PNG-Partnership Fund

Executing Agency: 203 - Department of Prime Minister & NEC

Objectives:

To address human and economic development challenges in Papua New Guinea. The PPF currently manages both education and health grants in PNG on behalf of the Australian Government.

Status:

The implementation of all programs under the PPF were education grants which achieved consistent and tangible benefits as reported through the NDoE; whilst the health grants implemented through an international NGO and a church partnership also achieved similar results as reported through NDoH.

Components:

The following are the major program components:

(1) PPF Grants - Health

(2) PPF Grants - Education

Location:

The program is located within the Department of PM & NEC and fully funded by DFAT and implemented by relevant Departments.

Justification:

The PPF program was designed to support key activities by implementing partners (in both education and health) currently addressing priority education and health indicators identified in the National Education Plan 2015-2019; the National Health Plan 2011-2020 and the Key Result Area 3 under the Medium Term Development Plan III 2018-2022 with particular attention on quality of education and inclusive learning; improvement and increase access of school materials and resources to enhance quality learning; improvement to planning and coordination management in the Education sector while focussing on maternal and infant mortality rates and immunization coverage under the Health Sector.

Capacity:

The Department of PM & NEC in partnership with DFAT have the capacities to manage and implement the program.

Beneficiaries:

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

Sustainability:

The Departments of Health and Education with responsible implementing agencies would capture the recurrent cost components of the program within their recurrent budgets.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		10,000.0	304,600.0	104,600.0	100,000.0	100,000.0		
	Sub-Total		10,000.0	304,600.0	104,600.0	100,000.0	100,000.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		10,000.0	304,600.0	104,600.0	100,000.0	100,000.0		
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			10,000.0	304,600.0	104,600.0	100,000.0	100,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		10,000.0	304,600.0	104,600.0	100,000.0	100,000.0		
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		10,000.0	304,600.0	104,600.0	100,000.0	100,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)		10,000.0	304,600.0	104,600.0	100,000.0	100,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23166	PNG - Partnership Fund	0.0	10,000.0	104,600.0	114,600.0

PIP Number: 05287
Project Name: PEACE
Executing Agency: 203 - Department of Prime Minister & NEC

Objectives:

To improve the government and non-government institutional capacities of demonstrating marked transparency, accountability, delivery of justice and promotion of peace and security.

Status:

The UN's response under the Peace component of the UNDAF 2018-2022 is focused on ensuring the supply, demand and enabling environment for strengthening governance, peace and justice institutions through the promotion of inclusive societies that enable accountability and institutional performance at all levels.

It is expected by; (1) 2022, government agencies and non-government organizations working on good governance, peace and security have capacity and leadership to undertake measures to combat corruption, prevent violence and provide access to justice; (2) By 2022 government agencies have a results based, transparent and accountable governance system and equitable delivery of services; and (3) By 2022 people in PNG live in a safe and secure environment that allows them freedom to exercise their political, social, economic, civil and cultural rights enshrined under the constitution

Components:

The main work component of the program is Personnel Emoluments that will be delivered at the total cost projected.

Location:

It is located within the Department of Prime Minister & National Executive Council (PM& NEC).

Justification:

The United Nations Development Assistance Framework (UNDAF) 2018-2022 outlines the partnership between the United Nations (UN) and the Government of PNG in support of the 2030 Agenda, and is rooted in national development priorities. Peace is one of the four (4) outcome areas of the UNDAF which in turn are grounded in the key elements of the SDGs. Work in this programme/outcome area will be developed and implemented through partnerships with local, regional, national and international organizations, business and communities.

Capacity:

PM& NEC working in partnership with UN and other implementing agencies have the capacities to implement the program.

Beneficiaries:

The beneficiaries are the all levels of government administrative systems, the general population and business houses in Bougainville.

Sustainability:

GoPNG would capture the recurrent cost components of the program under responsible government agencies recurrent budgets.

05287 PEACE**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			15,000.0	5,000.0	5,000.0	5,000.0		
	Sub-Total			15,000.0	5,000.0	5,000.0	5,000.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
B	TOTAL DIRECT PROJECT COST			15,000.0	5,000.0	5,000.0	5,000.0		
	Technical Assistance								
B	Project Preparation								
	Equipment								
B	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			15,000.0	5,000.0	5,000.0	5,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			15,000.0	5,000.0	5,000.0	5,000.0		
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING			15,000.0	5,000.0	5,000.0	5,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)			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		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23285	PEACE	0.0	0.0	5,000.0	5,000.0

204 - National Statistical Office

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2020	2021	2022	2023	2024
Capacity Building							
02571	Demographic & Health Survey						
05009	2020 Population Census Preparation	59.4	50.0	6.6	2.8		
Total Capacity Building		59.4	50.0	6.6	2.8		
Capital Investment							
04888	Household Income & Expenditure Survey						
05008	Conduct of CPI & Survey of Business	5.6	1.0	2.3	2.3		
Total Capital Investment		5.6	1.0	2.3	2.3		
Grand Total		65.0	51.0	8.9	5.1		

204 - National Statistical Office

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	12.6	23.0	65.0	51.0	8.9	5.1		
	Sub-Total	12.6	23.0	65.0	51.0	8.9	5.1		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	12.6	23.0	65.0	51.0	8.9	5.1		
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		12.6	23.0	65.0	51.0	8.9	5.1		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	12.6	23.0	65.0	51.0	8.9	5.1		
	TOTAL DIRECT FINANCING	12.6	23.0	65.0	51.0	8.9	5.1		
	Technical Assistance								
	TOTAL FINANCING (C+D)	12.6	23.0	65.0	51.0	8.9	5.1		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

PIP Number: 02571

Project Name: Demographic & Health Survey

Executing Agency: 204 - National Statistical Office

Objectives:

To collect and provide reliable up-to-date data on basic demographic and health indicators for better planning for health service delivery.

Status:

The project commenced in 2016 and was implemented over a 4-year period. It is terminating in 2019 as the final phase of analysis and data dissemination was done in 2019. However, overheads were incurred in the course of implementation that are outstanding and need to be settled; Of the total project funds requested of K15.1 million only K4.0 million was appropriated over the implementation period since 2016.

The program will be completed by 2019. No funds appropriated for 2020.

Components:

The main components include:

1. Data Processing;
2. DHS Reports production;
3. Data Dissemination and awareness; and
4. Project Management (Arrears).

Location:

The project is located and coordinated from the NSO HQ, Waigani and conducted nationwide.

Justification:

To have up-to-date data and statistical information for development planning and decision making is very important, hence, it is essential that the DHS is conducted on timely basis and the results are disseminated to the users on time.

Capacity:

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

Beneficiaries:

The beneficiaries are the users of the report including the National Department of Health, Department of National Planning & Monitoring, Districts, Development Partners, Researchers and ultimately the people of Papua New Guinea.

Sustainability:

NSO will sustain this project through its annual Operational Budget.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	992.7	1,000.0						
	Sub-Total	992.7	1,000.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	992.7	1,000.0						
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	992.7	1,000.0						
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	992.7	1,000.0						
	TOTAL DIRECT FINANCING	992.7	1,000.0						
	Technical Assistance								
	TOTAL FINANCING (C+D)	992.7	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		2018	2019	2020	Total
Code	Description	Actual	Budget		Project
20010	Demographic & Health Survey	992.7	1,000.0	0.0	1,992.7

PIP Number: 04888

Project Name: Household Income & Expenditure Survey

Executing Agency: 204 - National Statistical Office

Objectives:

1. To conduct the 2020 Household and Income Expenditure Survey and to populate Poverty Indicators that will be used to re-base the Consumer Price Index (CPI), and
2. To provide an ideal set of data to derive key indicators for monitoring and evaluation of the PNG Sustainable Development Goals.

Status:

The Household and Income Expenditure Survey (HIES) is a twelve month socio- economic survey designed to collect data on income and expenditure of households nationwide. The project is in its 5th phase. Phases 1 & 2 comprise planning and designing including preparatory work are complete. Phase 3, which is a field data collection commenced in 2018 and Phase 4 is data processing and analysis whilst phase 5 which involves data dissemination commenced in 2019. However, Phase 5 will be completed in 2019.

No funds allocated for 2020.

Components:

The following are the main components:

1. Planning and Designing including preparatory work, (completed).
2. Training of Enumerators,
3. Data Collection,
4. Data Processing and Analysis,
5. Data Dissemination.

Location:

The project is managed from the National Statistics Office HQ, Waigani and activities (survey) conducted nationwide.

Justification:

The HIES data/statistics is critical as it will provide the evidence to re-base the CPI.

Capacity:

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

Beneficiaries:

The users of data/information are planners and policy makers for development purposes including other government agencies and/or relevant stakeholders.

Sustainability:

Upon completion the HIES activities will be merged into NSO's annual routine activities funded by its operational budget.

04888 Household Income & Expenditure Survey
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	494.1	1,000.0						
	Sub-Total	494.1	1,000.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	494.1	1,000.0						
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	494.1	1,000.0						
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	494.1	1,000.0						
	TOTAL DIRECT FINANCING	494.1	1,000.0						
	Technical Assistance								
	TOTAL FINANCING (C+D)	494.1	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		2018	2019	2020	Total Project
Code	Description	Actual	Budget		
20724	Household Income and Expenditure Survey	494.1	1,000.0	0.0	1,494.1

PIP Number: 05008

Project Name: Conduct of CPI & Survey of Business Activities

Executing Agency: 204 - National Statistical Office

Objectives:

To prepare and conduct the CPI including the Survey of Business Activities (SBA) through the 2020 Survey of Business Register (2020 SBR) to update the National Accounts of PNG.

The aim of conducting the CPI and SBA surveys are to improve the National Accounts System in compliance with the requirement of the Statistical Service Act (1981).

Status:

This is an ongoing project that commenced implementation in 2018.

Components:

The project has the following components:

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

Location:

The project is located, coordinated and implemented from NSO headquarters whilst the survey is conducted in eight (8) selected provinces for the CPI and nationwide for the Survey of Business Activities (SBA).

Justification:

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

Capacity:

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

Beneficiaries:

The users of the data/information are GoPNG through its development planners and policy makers, law enforcers, the public service and key stakeholders such as Development Partners for improved service delivery.

Sustainability:

The NSO will sustain this project through its annual operational budgets.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,875.0	1,000.0	5,600.0	1,000.0	2,300.0	2,300.0		
	Sub-Total	1,875.0	1,000.0	5,600.0	1,000.0	2,300.0	2,300.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
B	TOTAL DIRECT PROJECT COST	1,875.0	1,000.0	5,600.0	1,000.0	2,300.0	2,300.0		
	Technical Assistance								
B	Project Preparation								
	Equipment								
B	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	1,875.0	1,000.0	5,600.0	1,000.0	2,300.0	2,300.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,875.0	1,000.0	5,600.0	1,000.0	2,300.0	2,300.0		
	TOTAL DIRECT FINANCING	1,875.0	1,000.0	5,600.0	1,000.0	2,300.0	2,300.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)	1,875.0	1,000.0	5,600.0	1,000.0	2,300.0	2,300.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
22952	Conduct of CPI & Survey of Business Activities	1,875.0	1,000.0	1,000.0	3,875.0

PIP Number: 05009

Project Name: 2020 Population Census Preparation

Executing Agency: 204 - National Statistical Office

Objectives:

To carry out preparatory work in preparation for the 2020 National Population Census and to conduct this census.

Status:

This is an ongoing project which commenced in 2018. The purpose is to prepare for the 2020 National Population and Household Census exercise which is conducted every ten years. The actual census will be conducted in 2020 with certain preparatory work to continue as well.

Components:

The main components of the project are:

1. Planning phase
2. Pre-Census (Preparation) Phase;
3. Census Phase; and
4. Post Census Phase.

Location:

The project is administered (managed and coordinated) from NSO Headquarters in Port Moresby with the planning phase whilst the pre-census (preparatory) activities will be conducted in the provinces including the national census exercise.

Justification:

The National Population Census requires 2 years of preparation prior to the actual date (2020) and so this project commenced in 2018. It is therefore imperative that all preparatory work leading to the actual conduct of the census are implemented to enable a smooth and successful conduct of the national census. Hence, funding is required for the exercise.

Capacity:

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

Beneficiaries:

The main beneficiaries are the GoPNG and key stakeholders such as the Development Partners. Knowing the actual size and segments of the population will assist greatly in development planning, policy making, national election and service delivery to PNG citizens.

Sustainability:

The Post National Census activities will be absorbed into and sustained by NSO's annual operational budgets.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	9,270.6	20,000.0	59,370.0	50,000.0	6,590.0	2,780.0		
	Sub-Total	9,270.6	20,000.0	59,370.0	50,000.0	6,590.0	2,780.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	9,270.6	20,000.0	59,370.0	50,000.0	6,590.0	2,780.0		
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		9,270.6	20,000.0	59,370.0	50,000.0	6,590.0	2,780.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	9,270.6	20,000.0	59,370.0	50,000.0	6,590.0	2,780.0		
	TOTAL DIRECT FINANCING	9,270.6	20,000.0	59,370.0	50,000.0	6,590.0	2,780.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)	9,270.6	20,000.0	59,370.0	50,000.0	6,590.0	2,780.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018	2019	2020	Total Project
Code	Description	Actual	Budget		
22953	2020 Population Census Preparation	9,270.6	20,000.0	50,000.0	79,270.6

206 - Department of Finance

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2020	2021	2022	2023	2024
Capacity Building							
01756	Financial Management Improvement Program	20.0	10.0	5.0	5.0		
02542	Provincial Capacity Building Project	7.0	2.0	3.0	1.0	1.0	
04686	District and Provincial Treasury Rollout	35.0	5.0	10.0	10.0	10.0	
04844	Combating Corruption	2.6	2.6				
Total Capacity Building		64.6	19.6	18.0	16.0	11.0	
Capital Investment							
05299	Special Economic Zones Program	13.0	13.0				
05311	District Treasury Technology Upgrade	15.0	15.0				
05312	Financial Technology (Fintech)	3.0	3.0				
05313	Blockchain Government National Financial Inclusion Program	10.0	10.0				
05314	Parliamentary Government Business Modernisation Project	15.0	15.0				
Total Capital Investment		56.0	56.0				
Grand Total		120.6	75.6	18.0	16.0	11.0	

206 - Department of Finance

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers			10.0	10.0				
	Personal Emoluments								
	Goods and Other Services	17.8	10.1	72.6	57.6	8.0	6.0	1.0	
	Sub-Total	17.8	10.1	82.6	67.6	8.0	6.0	1.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	9.0	21.4	38.0	8.0	10.0	10.0	10.0	
	Sub-Total	9.0	21.4	38.0	8.0	10.0	10.0	10.0	
	TOTAL DIRECT PROJECT COST	26.8	31.5	120.6	75.6	18.0	16.0	11.0	
	Technical Assistance								
	Project Preparation								
B	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		26.8	31.5	120.6	75.6	18.0	16.0	11.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	2.8	1.5	2.6	2.6				
	b) Self Generating Revenue								
	a) Government Input	24.0	30.0	118.0	73.0	18.0	16.0	11.0	
	TOTAL DIRECT FINANCING	26.8	31.5	120.6	75.6	18.0	16.0	11.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	26.8	31.5	120.6	75.6	18.0	16.0	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: 01756

Project Name: Financial Management Improvement Program

Executing Agency: 206 - Department of Finance

Objectives:

To develop and establish an Integrated Financial Management System (IFMS) at all levels of government with the aim to :

- (i) enhance fiscal control,
- (ii) improve planning, budgeting and monitoring to enable better use of resources,
- (iii) enhance transparency and accountability by improving control and accounting of funds, reducing wastage and improving efficiency, and
- (iv) improve financial procedures which would enable timely implementation of development programmes.

Status:

The program started 14 years ago and concentrated in the Department of Finance, Treasury and National Planning until 2015 when it was rolled out to 40 national agencies and 4 statutory agencies. The program has progressed and rolled out to 43 National Departments and 8 statutory authorities.

The provincial component of the program started with East New Britain Province in 2017 and so far it has progressed covering 20 provinces with NCDC and Bougainville expected. Furthermore the IFMS rolled out has covered 80 district administrations and 9 district administrations pending implementation. Although the program roll out is not fully complete, it would continue on until all government agencies are connected to the system and using it for purpose intended.

Components:

The program has three main components which include:

- (i) Training
- (ii) Capital Investment of IT instalment
- (iii) Roll out of IFMS and configuration

Location:

The program is located within the Department of Finance but is being implemented throughout the country at the national, sub-national levels and LLG's.

Justification:

To improve the use and management of financial resources at all levels of government including national agencies, statutory bodies and provinces. This would minimize wastages, misuses and misapplication of public funds.

Capacity:

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

Beneficiaries:

Whole of Papua New Guinea will benefit from the program.

Sustainability:

The government through the Department of Finance as well as all agencies will sustain the recurrent cost of the program

01756 Financial Management Improvement Program
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	13,080.0	3,600.0	20,000.0	10,000.0	5,000.0	5,000.0		
	Sub-Total	13,080.0	3,600.0	20,000.0	10,000.0	5,000.0	5,000.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	7,000.0	11,400.0						
	Sub-Total	7,000.0	11,400.0						
A	TOTAL DIRECT PROJECT COST	20,080.0	15,000.0	20,000.0	10,000.0	5,000.0	5,000.0		
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
B	TOTAL PROJECT COST (A+B)	20,080.0	15,000.0	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	20,080.0	15,000.0	20,000.0	10,000.0	5,000.0	5,000.0		
	TOTAL DIRECT FINANCING	20,080.0	15,000.0	20,000.0	10,000.0	5,000.0	5,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)	20,080.0	15,000.0	20,000.0	10,000.0	5,000.0	5,000.0		
D									
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018	2019	2020	Total Project
Code	Description	Actual	Budget		
20013	Financial Management Project	20,080.0	15,000.0	10,000.0	45,080.0

PIP Number: 02542

Project Name: Provincial Capacity Building Project

Executing Agency: 206 - Department of Finance

Objectives:

To build, enhance and improve the capacity of public servants at the provincial, District and Local Level Government in the area of financial management systems, decision making and managerial skills.

Status:

By way of introduction Provincial Capacity Building has facilitated the creation of 6 computer labs in the pilot provinces for the development and delivery of intensive ICT training and has worked with BSP to set EFTPOST machines in each provincial finance office. The project has also established 14 Provincial Audit Committees in the Provinces to monitor the submission of financial reports and PFMA compliance issues, ensuring transparency, accountability and minimizing of corruption.

After piloting period the Phase one of the full scale roll out had achieved the establishment of 20 PFOs and 89 DFOs with 227 accounts configured within the IFMS.

The second phase came into implementation in 2019 with the training conducted for finance officers at sub national levels to utilize the features within IFMS for the purpose of operationalizing banks accounts within the system. This also include awareness and discussions with the relevant stakeholders such as the Provincial & District Administrators, PHA and LLG Managers.

Components:

Provincial capacity building project have four major components as follows;

- (i) Capacity Building for Provincial & District Treasuries and Administration officials
- (ii) Enhance Accountability & Transparency
- (iii) Monitoring National and Sub-national Public Expenditure & Financial Accountability indicators: and
- (iv) ICT Training Support for IFMS roll-out to the provinces.

Location:

The program is located within the Department of Finance but is implemented in 22 provinces.

Justification:

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

Capacity:

The Department of Finance with the support of DFAT have the capacities to manage and implement the program. They have established the Project Management and Implementation Unit for the Program.

Beneficiaries:

The main beneficiaries of the program are the Provincial and District Treasury officers, Provincial and relevant District Administration staffs and LLG Managers.

Sustainability:

The program will be sustained by Department of Finance with the assistance of the Provincial and District Administrations.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,950.0	5,000.0	7,000.0	2,000.0	3,000.0	1,000.0	1,000.0	
	Sub-Total	1,950.0	5,000.0	7,000.0	2,000.0	3,000.0	1,000.0	1,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
B	TOTAL DIRECT PROJECT COST	1,950.0	5,000.0	7,000.0	2,000.0	3,000.0	1,000.0	1,000.0	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	1,950.0	5,000.0	7,000.0	2,000.0	3,000.0	1,000.0	1,000.0	
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
C	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,950.0	5,000.0	7,000.0	2,000.0	3,000.0	1,000.0	1,000.0	
	TOTAL DIRECT FINANCING	1,950.0	5,000.0	7,000.0	2,000.0	3,000.0	1,000.0	1,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	1,950.0	5,000.0	7,000.0	2,000.0	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		2018	2019	2020	Total Project
Code	Description	Actual	Budget		
20014	Provincial Capacity Building Project	1,950.0	5,000.0	2,000.0	8,950.0

PIP Number: 04686

Project Name: District and Provincial Treasury Rollout

Executing Agency: 206 - Department of Finance

Objectives:

To establish provincial and district infrastructure for facilitating financial services including staff housing, provincial and district finance offices and recruitment of human resource to provide/perform financial duties in 22 provinces and 89 districts

Status:

The District and Provincial Financial Roll Out Program (DfROP) commenced in 2004 with a total funding of K120 million as per the NEC Decision No. 232/2003. Since then the program has progressed with 73 District Finance Offices established, commissioned and are operational.

Due to its importance of effecting smooth flow of goods and service delivery there is need for additional funding to complete work in-progress under existing contacts and build pending provincial and district finance offices and staff houses in Southern Region (North, Middle & South Fly, Kerema & Kikori), New Guinea Islands (North, Central and South Bougainville, Gazella in ENBP and in the MOMASE Region: Kabwum, Nawaeb, Huon Gulf, and Tewae Siassi all in Morobe Province and Maprik, Yangaru/Sausia in ESP, and (Telefomin) in Sandaun Province.

Components:

The components of the programme are:

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

Location:

The project is located within the Department of Finance and is being roll out to 22 provinces and 89 districts.

Justification:

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

Capacity:

The Department of Finance has the capacity to manage, coordinate the implementation of the programme with the support of Provincial and District Administrations.

Beneficiaries:

The direct beneficiaries of the program are the district finance officers districts.

Sustainability:

The Department of Finance with the support of provinces and districts will sustain the projects after the successful implementation in the 89 districts.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
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	10,000.0	35,000.0	5,000.0	10,000.0	10,000.0	10,000.0	
	Sub-Total	2,000.0	10,000.0	35,000.0	5,000.0	10,000.0	10,000.0	10,000.0	
	TOTAL DIRECT PROJECT COST	2,000.0	10,000.0	35,000.0	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)	2,000.0	10,000.0	35,000.0	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	2,000.0	10,000.0	35,000.0	5,000.0	10,000.0	10,000.0	10,000.0	
	TOTAL DIRECT FINANCING	2,000.0	10,000.0	35,000.0	5,000.0	10,000.0	10,000.0	10,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	2,000.0	10,000.0	35,000.0	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		2018	2019	2020	Total Project
Code	Description	Actual	Budget		
22658	District and Provincial Treasury Roll-out Program	2,000.0	10,000.0	5,000.0	17,000.0

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

Objectives:

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

Status:

The program was supported by the Australian Government that started in July 2014. Substantial progress in 2015-2016, passing relevant laws to establish a comprehensive anti-money laundering and counter terrorist financing (AML/CTF) system. These laws established a new financial sanctions regime, a new AML/CTF regulatory regime for financial institutions and other entities, and strengthened money laundering offences and proceeds of crime measures. As a result of these reforms, in June 2016 the Financial Action Task Force removed PNG from its 'grey list'. Furthermore, with support from Australia's AGD and the Bank of Papua New Guinea led to the development of a five year National Strategic Plan to guide the ongoing implementation of Papua New Guinea's international anti-money laundering and counter-terrorism financing obligations. Australia's Office of the Commonwealth Ombudsman supported the Ombudsman Commission of Papua New Guinea to develop and approve internal complaints handling mechanisms for government agencies.

Components:

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

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

Location:

The program is located and implemented by the Department of Finance with the support of Australian Government.

Justification:

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

Capacity:

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

Beneficiaries:

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

Sustainability:

Combating Corruption Program will be sustained by the Department of Finance (DoF) as well as the other relevant agencies through their annual Operational Budgets.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	2,784.4	1,520.0	2,600.0	2,600.0				
	Sub-Total	2,784.4	1,520.0	2,600.0	2,600.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	2,784.4	1,520.0	2,600.0	2,600.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		2,784.4	1,520.0	2,600.0	2,600.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	2,784.4	1,520.0	2,600.0	2,600.0				
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING	2,784.4	1,520.0	2,600.0	2,600.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)	2,784.4	1,520.0	2,600.0	2,600.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018	2019	2020	Total Project
Code	Description	Actual	Budget		
22790	Combating Corruption	2,784.4	1,520.0	2,600.0	6,904.4

PIP Number: 05299

Project Name: Special Economic Zones Program

Executing Agency: 206 - Department of Finance

Objectives:

The objectives of the Special Economic Zone Projects are; (1) To provide vital infrastructure to investors who will use the facilities to process goods mainly for export, (2) To encourage both foreign direct and domestic investments, and will act as a major industrial investment incentive to boost and promote PNG's resources, (3) To promote transfer of capital, technological know-how and create numerous professional and semi-skilled jobs, and broaden indirect tax revenue base for the government.

Status:

The project started in 2014 with prerequisite infrastructure developments and land mobilization undertaken with the initial funding of K50.0 million. In 2018, K5 million was released. Work has already commenced with the mobilization of customary land. The State has also committed a total of 18,000 hectares of its land in both Urmo (10,000 hectares) and Kanauki (8,000 hectares). In 2019, a total of K6.4 million was expended from the K22.0 million appropriated. The activities implemented under the main components of this project include:

- (i) Mobile Police Barracks Construction - A total of 21 buildings are under construction. However, it is behind schedule. Additional manpower and supply of materials are required.
- (ii) Securing land titles (Kanauki State Land) - The application of 7 land titles have been deliberated at the land board meeting. The outcome of the meeting will be known in the near future.
- (iii) Customary Land Mobilisation - NID and Survey are in advanced stages. The NID Cards and birth certificates are being distributed. The ILG registration will commence before 2019 ends.

Components:

The major component is to establish support services such as utilities and roads within the district town centres as a catalyst to attract investment. A number of Economic Zones have been identified and these including the Sepik Plains.

Location:

The projects located in Sepik, Sandaun, Kikori, West Coast Manus, Baiyer Valley and Ramu Valley.

Justification:

The project will encourage both foreign and domestic investments and will act as a major industrial investment incentive to boost PNG's manufacturing/export base, generate employment opportunities, stimulate SME-based spin-offs triggering downstream processing of our agro-forestry and marine based natural resources and will contribute towards the development of tourism and international financial services.

Capacity:

The Department of Commerce and Industry in collaboration with the respective provinces and the private sector partners have the capacity to develop the SEZ.

Beneficiaries:

The project will benefit the impacted provinces and the country as a whole.

Sustainability:

The respective provinces will maintain the facilities going forward. Any commercial agreements entered into for the development of any agriculture projects will be managed by those parties entering into the agreement.

05299 Special Economic Zones Program
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			10,000.0	10,000.0				
	Sub-Total			10,000.0	10,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			3,000.0	3,000.0				
	Sub-Total			3,000.0	3,000.0				
A	TOTAL DIRECT PROJECT COST			13,000.0	13,000.0				
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				13,000.0	13,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			13,000.0	13,000.0				
	TOTAL DIRECT FINANCING			13,000.0	13,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			13,000.0	13,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018	2019	2020	Total Project
Code	Description	Actual	Budget		
23300	Special Economic Zones Program	0.0	0.0	13,000.0	13,000.0

PIP Number: 05311

Project Name: District Treasury Technology Upgrade

Executing Agency: 206 - Department of Finance

Objectives:

To improve coordination and management of financial information between the Department of Finance and sub-national finance management divisions.

Status:

It is a new project which would commence implementation in 2020 with the initial funding of K18.0 million. The project is expected to be implemented within a life span of five years which means it would end in 2024.

Components:

The major work components are:

- (1) Management and Consultation Fees
- (2) Construction and Installation
- (3) Training and Upskilling of selected districtPublic Servants
- (4) Certification and Commissioning

Location:

The project is located within the Department of Finance but rolled out to all selected districts.

Justification:

This project would improve performance levels of finance officers at the district levels in terms of exchange of financial information between officers from the Department of Finance and district finance divisions as well as building capacity levels of good financial management practices.

Capacity:

The Department of Finance with respective district administrations have the institutional capacities to implement this project.

Beneficiaries:

The project would benefit the finance officers of the district administration directly and indirect beneficiaries are the service providers and the people within the district.

Sustainability:

The recurrent cost component of the project would be captured within the recurrent budgets of the district administration.

05311 District Treasury Technology Upgrade**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			15,000.0	15,000.0				
	Sub-Total			15,000.0	15,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			15,000.0	15,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			15,000.0	15,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			15,000.0	15,000.0				
	TOTAL DIRECT FINANCING			15,000.0	15,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			15,000.0	15,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23312	District Treasury Technology Upgrade	0.0	0.0	15,000.0	15,000.0

PIP Number: 05312

Project Name: Financial Technology (Fintech) Blockchain Government

Executing Agency: 206 - Department of Finance

Objectives:

To improve coordination and management of financial information between the Department of Finance and divisions of Finance of all government agencies.

Status:

It is a new project which would commence implementation in 2020 with the initial funding of K3.0 million. The project is expected to be implemented within a life span of three years which means it would end in 2022.

Components:

The major work components are:

- (1) Management and Consultation Fees
- (2) Upgrading and Installation
- (3) Training and Upskilling of selected finance officers
- (4) Certification and Commissioning

Location:

The project is located within the Department of Finance but rolled out to all finance divisions of all government agencies.

Justification:

This project would improve performance levels of finance officers in all of government in terms of exchange of financial information between officers from the Department of Finance and finance divisions of all government agencies as well as building capacity levels of good financial management practices.

Capacity:

The Department of Finance with all implementing agencies have the capacities to implement the project.

Beneficiaries:

The project would directly benefit the finance officers of all government agencies and indirect beneficiaries are the service providers and the people of this country.

Sustainability:

The recurrent cost component of the project would be captured within the recurrent budgets of the Department of Finance and all implementing agencies.

05312 Financial Technology (Fintech) Blockchain Government
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			3,000.0	3,000.0				
	Sub-Total			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	3,000.0				
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				3,000.0	3,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			3,000.0	3,000.0				
	TOTAL DIRECT FINANCING			3,000.0	3,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			3,000.0	3,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23313	Financial Technology (Fintech) Blockchain Government	0.0	0.0	3,000.0	3,000.0

PIP Number: 05313

Project Name: National Financial Inclusion Program

Executing Agency: 206 - Department of Finance

Objectives:

To improve coordination and management of financial information between the Department of Finance and divisions of Finance of all government agencies.

Status:

It is a new program which would commence implementation in 2020 with the initial funding of K15.0 million. The program is expected to be implemented within a life span of five years which means it would end in 2024.

Components:

The major work components are:

- (1) Management and Consultation Fees
- (2) Upgrading and Installation e financial management system
- (3) Training and Upskilling of selected Finance Officers
- (4) Certification and Commissioning

Location:

The program is located within the Department of Finance but rolled out to all finance divisions of all government agencies.

Justification:

This program would improve performance levels of finance officers in all of government in terms of exchange of financial information between officers from the Department of Finance and finance divisions of all government agencies as well as building capacity levels of good financial management practices.

Capacity:

The Department of Finance with all implementing agencies have the institutional capacities to implement the program.

Beneficiaries:

The program would directly benefit the finance officers of all government agencies and indirect beneficiaries are the service providers and the people of this country.

Sustainability:

The recurrent cost component of the program would be captured within the recurrent budgets of the Department of Finance and all implementing agencies.

05313 National Financial Inclusion Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers			10,000.0	10,000.0				
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			10,000.0	10,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			10,000.0	10,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			10,000.0	10,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			10,000.0	10,000.0				
	TOTAL DIRECT FINANCING			10,000.0	10,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			10,000.0	10,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23314	National Financial Inclusion Program	0.0	0.0	10,000.0	10,000.0

PIP Number: 05314

Project Name: Parliamentary Government Business Modernisation Project

Executing Agency: 206 - Department of Finance

Objectives:

To improve and modernize Parliamentary business practices which would meet the expectation of the users as well as the international community.

Status:

It is a new project which would commence implementation in 2020 with the initial funding of K15.0 million. The project is expected to be implemented within a life span of five years which means it would end in 2024.

Components:

The major work components are:

- (1) Management and Consultation Fees
- (2) Upgrading and Construction of necessary Infrastructure
- (3) Training and Upskilling of selected Project Officers

Location:

The project is located within the Department of Finance but would be implemented jointly with the National Parliament.

Justification:

The project aims to facilitate a conducive and habitable work environment for both foreign and domestic users of Parliamentary services. The project would also try to portray PNG as a nation with diverse cultures but united as one prepared to serve international guests with friendliness and hospitality.

Capacity:

The Department of Finance and National Parliament have the institutional capacities to implement the project.

Beneficiaries:

The project would directly benefit the recipients of this project and indirectly the service providers, the government and the people of this country.

Sustainability:

The recurrent cost component of the project would be captured within the recurrent budgets of the Department of Finance and National Parliament.

05314 Parliamentary Government Business Modernisation Project**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			15,000.0	15,000.0				
	Sub-Total			15,000.0	15,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			15,000.0	15,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			15,000.0	15,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			15,000.0	15,000.0				
	TOTAL DIRECT FINANCING			15,000.0	15,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			15,000.0	15,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23315	Parliamentary Government Business Modernisation Project	0.0	0.0	15,000.0	15,000.0

208 - Department of Treasury

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2020	2021	2022	2023	2024
Capital Investment							
05216	Capacity Development in Resources Related Revenue Maint	2.8	2.8				
Total Capital Investment		2.8	2.8				
Grand Total		2.8	2.8				

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers		0.6	2.8	2.8				
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total		0.6	2.8	2.8				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		0.6	2.8	2.8				
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			0.6	2.8	2.8				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		0.6	2.8	2.8				
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		0.6	2.8	2.8				
	Technical Assistance								
	TOTAL FINANCING (C+D)		0.6	2.8	2.8				
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: 05216

Project Name: Capacity Development in Resources Related Revenue Mgmt

Executing Agency: 208 - Department of Treasury

Objectives:

To strengthen the capacity of the EITI Secretariat and Multi-Sector Working Group to improve tax generated revenue from the resource sector.

Status:

This is an on-going project that commenced implementation in 2017 and should terminate in 2020. To date, the Joint Coordination Committee is established and convening meetings. The baseline survey on the extractive industries, the resourcedevelopers and landowners communities has been produced and the report finalised.

Going forward the EITI is yet to produce the appropriate guiding framework to enhance capacity on data collection for policy formulation with the aim of targeting potential tension reduction.

This is a one-off funded project to be completed in 2020

Components:

Main components:

1. Institutional Capacity Building; and
2. Project Management.

Location:

The EITI Secretariat which manages the project is located within the Department of Treasury, Port Moresby.

Justification:

The benefits from the extractive industries have not been fairly and appropriately distributed amongst the beneficiaries and especially to the resource owners to date.

This project would enhance the capacity of the EITI Secretariat staff to improve on the issues of equitable benefit sharing among extractive industries, the State and landowners communities from the revenues generated from the extractive industries.

Capacity:

The EITI Secretariat has the capacity to complete the project implementation.

Beneficiaries:

The beneficiaries would be the State and the landowning communities.

Sustainability:

The EITI Secretariat functions will be absorbed into the Department of Treasury operational activities upon completion of the project.

05216 Capacity Development in Resources Related Revenue Mgmt**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers		550.0	2,800.0	2,800.0				
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total		550.0	2,800.0	2,800.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		550.0	2,800.0	2,800.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		550.0	2,800.0	2,800.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		550.0	2,800.0	2,800.0				
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		550.0	2,800.0	2,800.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)		550.0	2,800.0	2,800.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23157	Capacity Development in Resources Related Revenue Mgmt	0.0	550.0	2,800.0	3,350.0

211 - PNG Customs Service

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2020	2021	2022	2023	2024
Capacity Building							
04191	Automated System for Customs Data (ASYCUDA)	2.0	2.0				
05113	Queens Bond Facilities (Warehouses)	1.0	1.0				
Total Capacity Building		3.0	3.0				
Capital Investment							
04887	Container Examination Facility	10.0	5.0	5.0			
05010	PNG Border Post Infrastructure	5.0	5.0				
05114	Development Boat Shed Project	3.0	1.0	2.0			
Total Capital Investment		18.0	11.0	7.0			
Grand Total		21.0	14.0	7.0			

211 - PNG Customs Service

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	3.5	7.0	6.5	4.5	2.0			
	Sub-Total	3.5	7.0	6.5	4.5	2.0			
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	4.5	20.0	14.5	9.5	5.0			
	Sub-Total	4.5	20.0	14.5	9.5	5.0			
	TOTAL DIRECT PROJECT COST	8.0	27.0	21.0	14.0	7.0			
	Technical Assistance								
	Project Preparation								
B	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		8.0	27.0	21.0	14.0	7.0			
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	8.0	27.0	21.0	14.0	7.0			
	TOTAL DIRECT FINANCING	8.0	27.0	21.0	14.0	7.0			
	Technical Assistance								
	TOTAL FINANCING (C+D)	8.0	27.0	21.0	14.0	7.0			
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

PIP Number: 04191

Project Name: Automated System for Customs Data (ASYCUDA)

Executing Agency: 211 - PNG Customs Service

Objectives:

To fully upgrade the existing Automated System for Customs Data (ASYCUDA) ++ to ASYCUDA World.

Status:

This is an ongoing project since 2014 which commenced upgrading (acquisition and installation) the ASYCUDA World (AW) system. Engaging a competent UNCTAD Technical Consultant was one main technical challenge that arose at the inception of the project which caused project implementation to delay in 2017.

Progress to date includes the establishment of a PMU, the engagement of UNCTAD technical consultants, data collection and documentation of procedures.

The AW is progressing: Phase 1 - Prototype development commenced in October 2017 is 95% completed with 5% on-going review during pilot phase; Phase 2 - Piloting commenced November 2017 at Pilot sites of POM/JAS is 90% complete and is being monitored for reviewing and updating; Phase 3 - Roll-out commenced in May 2018 and currently rolled out to all PNG Customs Ports.

Over 500 AW users have been trained and access given with AW user licences increased to 300 to cover increased number of users.

Technically, the project is 89% complete with the AW software installed at the PNGCS HQ and 21 Customs Offices/Ports connected to ASYCUDA World including POM Jackson's Air Freight, Port Moresby Sea Freight; 14 ports connected in 2018 and 7 ports in 2019 and two (2) yet to connect (2019 Mid Term Report - 2nd PSC Meeting). This project will terminate in FY2020.

Components:

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

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

Location:

The system sits at the PNG Customs HQ. It is rolled-out and will be accessible from all PNG Customs Border Posts and all major airports like: Jacksons International Airport (under NAC, NAQIA, ICA and others), and at all major Customs ports nationwide. The system is accessible and is now interfaced with most Customs brokers, IPA, BPNG and other relevant stakeholders.

Justification:

By upgrading the ASYCUDA system, PNG Customs will have a system that is on equal standards with the World Customs Organisation (WCO) meaning that improved screening would enable Customs to collect justified custom duty fees, thorough monitoring of types of goods coming in bulk via shipping or in luggage via airlines and these would be done on real time bases preventing inconvenience.

Capacity:

The PNG Customs has the capacity to plan, coordinate, manage and implement the project with technical assistance from the United Nations Conference on Trade and Data (UNCTAD).

Beneficiaries:

PNG Customs will benefit from this project as it will improve its capacity to perform better in terms of increased custom duty collections and prevent trading and smuggling of illegal items.

Sustainability:

The project will be absorbed into PNG Customs IT system and hence funded under PNG Customs annual Operational Budget upon completion.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	3,000.0	4,000.0	2,000.0	2,000.0				
	Sub-Total	3,000.0	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	3,000.0	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)		3,000.0	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	3,000.0	4,000.0	2,000.0	2,000.0				
	TOTAL DIRECT FINANCING	3,000.0	4,000.0	2,000.0	2,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)	3,000.0	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		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
22137	Automated Systems for Customs Data (ASYCUDA)	3,000.0	4,000.0	2,000.0	9,000.0

PIP Number: 04887

Project Name: Container Examination Facility

Executing Agency: 211 - PNG Customs Service

Objectives:

(1) To strengthen institutional capacity and establish requirements for non-intrusive inspection, and (2) to promote minimum intervention on genuine traders and persons so as to increase the capacity of border management.

Status:

This is an on-going project which involves the procurement of 2 Cargo Scanning/X-Ray machines and their installation in Port Moresby and Lae. The Port Moresby Container Examining Facility (CEF) is in operation since January 2017, whilst the Lae CEF is under way with land acquisition being finalised with PNG Ports (Lae) and Morobe Provincial Government as per the 2019 Mid Term Review Report.

The project will terminate in 2021.

Components:

The main components of the project include:

- 1) Civil & Construction Works;
- (2) Plant & equipment
- ;(3) Training
- ;(4) Design and scoping; and
- (5) Project Management.

Location:

At Motukea in NCD (commissioned and now in operation since 2017) and in Lae, Morobe Province.

Justification:

The project will help PNG Customs to perform its border management role. Constructing examination facilities is the first of its kind and it is an important initiative in the Customs Modernization Program.

Capacity:

Papua New Guinea Customs has the capacity to plan, coordinate, manage and implement the project through the Project Management Unit. The actual construction of infrastructure facilities is contracted to MSIL/MPG and Partner Treid Pacific International Ltd with the MOU signed mid-year 2019 as per the Mid-Term Budget Review Report.

Beneficiaries:

PNG Customs, GoPNG and the people of Papua New Guinea.

Sustainability:

The operation of the project will be sustained through the Customs annual Operational Budget upon its successful completion.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	500.0	1,000.0	3,000.0	1,000.0	2,000.0			
	Sub-Total	500.0	1,000.0	3,000.0	1,000.0	2,000.0			
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	2,500.0	9,000.0	7,000.0	4,000.0	3,000.0			
	Sub-Total	2,500.0	9,000.0	7,000.0	4,000.0	3,000.0			
B	TOTAL DIRECT PROJECT COST	3,000.0	10,000.0	10,000.0	5,000.0	5,000.0			
	Technical Assistance								
B	Project Preparation								
	Equipment								
B	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	3,000.0	10,000.0	10,000.0	5,000.0	5,000.0			
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	3,000.0	10,000.0	10,000.0	5,000.0	5,000.0			
	TOTAL DIRECT FINANCING	3,000.0	10,000.0	10,000.0	5,000.0	5,000.0			
	Technical Assistance								
	TOTAL FINANCING (C+D)	3,000.0	10,000.0	10,000.0	5,000.0	5,000.0			
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018	2019	2020	Total Project
Code	Description	Actual	Budget		
22833	Container Examination Facility-Project	3,000.0	10,000.0	5,000.0	18,000.0

PIP Number: 05010

Project Name: PNG Border Post Infrastructure Development

Executing Agency: 211 - PNG Customs Service

Objectives:

To construct border posts infrastructure in strategic locations along the PNG - Indonesia Border in the Sandaun and Western provinces and in the AROB.

Status:

This project commenced in 2018 and will continue into 2020. Border posts will be constructed at eleven (11) strategic locations identified along the common border areas of the PNG border boundaries. The program started with the construction of five (5) border posts; Sirowai LLG and Kangu LLG (AROB), and Bewani, Green River & Telefomin (Sandaun Province). The Sirowai and Kangu projects in AROB, and the Bewani project in Sandaun Province are completed and will be commissioned and launched. Other border posts projects in Green River LLG and Telefomin LLG are progressing. Six (6) other border posts infrastructures are at present at the drawing board level.

The program will terminate in FY2022.

For 2020, the Green River and Telefomin border posts will be completed, and construction of the remaining six (6) projects will be initiated.

Components:

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

1. Site identification and survey;
2. Construction of border post facilities and infrastructure development;
3. Construction of Staff housing and office blocks; and
4. Project Management.

Location:

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

Justification:

The PNG side of the border provinces of West Sepik, Western and the AROB are currently unmanned resulting in a lot of illegal cross-border activities taking place, creating problems for PNG and undermining the Sovereignty of PNG.

Capacity:

PNG Customs has the capacity to coordinate, manage and implement the project in collaboration/partnership with key stakeholders.

Beneficiaries:

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

Sustainability:

The project, upon completion, will be absorbed into the PNG Customs normal/routine activities funded under its operational budget.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
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	2,000.0	10,000.0	4,500.0	4,500.0				
	Sub-Total	2,000.0	10,000.0	4,500.0	4,500.0				
B	TOTAL DIRECT PROJECT COST	2,000.0	10,000.0	5,000.0	5,000.0				
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	2,000.0	10,000.0	5,000.0	5,000.0				
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
C	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,000.0	10,000.0	5,000.0	5,000.0				
	TOTAL DIRECT FINANCING	2,000.0	10,000.0	5,000.0	5,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)	2,000.0	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		2018	2019	2020	Total Project
Code	Description	Actual	Budget		
22954	PNG Border Post Infrastructure Development	2,000.0	10,000.0	5,000.0	17,000.0

PIP Number: 05113

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

Executing Agency: 211 - PNG Customs Service

Objectives:

To build two warehouses, one in Port Moresby and the other in Lae that will be used to store all seized, forfeited and confiscated goods for processing.

Status:

It's an ongoing project that commenced in 2019 and still progressing. The delay in rezoning the secured locations from residential areas to light industrial zones has caused a delay in the implementation process in 2019 thus prolonging the timely delivery of the project in 2019, as planned.

The project will terminate in FY2020.

Components:

There are two components of the project:

- (1) Constructions, renovation, improvement; and
- (2) Project management and related activities.

Location:

One warehouse in Port Moresby and the other one in Lae.

Justification:

Currently, PNG Customs lacks such facilities to store seized goods/items and so need to construct the warehouses. Furthermore, it's been very costly for the State to rent private properties for this purpose, annually.

Capacity:

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

Beneficiaries:

PNG Customs, as they need the warehouse facilities and the government and people of PNG through the remittances from these processes.

Sustainability:

The project will be absorbed into PNG Customs routine/ongoing activities funded under the operational budget upon completion.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		2,000.0	1,000.0	1,000.0				
	Sub-Total		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		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)			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		2,000.0	1,000.0	1,000.0				
	TOTAL DIRECT FINANCING		2,000.0	1,000.0	1,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)		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		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23058	Queens Bond (Ware House) Facility	0.0	2,000.0	1,000.0	3,000.0

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

Objectives:

To construct boat sheds in the identified locations of Vanimo, Alotau and Daru to house the Customs Patrol Boats.

Status:

This is an ongoing project that commenced in 2019 and will continue into 2020 as the funds were not fully disbursed in 2019 thus causing a delay in the implementation phase.

So far, the Vanimo Boat Shed is completed and for commissioning whilst the construction works on Daru and Alotau are to commence in 2020. The project will terminate in 2021.

Components:

There are two components of the project:

- (1) Constructions, renovation, improvement; and
- (2) Project management.

Location:

The project will be implemented in Vanimo (WSP), Alotau (MBP) and Daru (WP).

Justification:

Currently PNG Customs have 3 patrol Boats that need to be sheltered and protected. Previous boats were damaged by criminal elements due to lack of storage facilities for safekeeping.

Capacity:

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

Beneficiaries:

PNG Customs Service since it needs the facilities to house the patrol boats. Others include PNG as a Sovereign Nation, the common border areas populace and the economy and people of PNG.

Sustainability:

PNG Customs will take ownership of the facilities once completed.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
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	3,000.0	1,000.0	2,000.0			
	Sub-Total		1,000.0	3,000.0	1,000.0	2,000.0			
	TOTAL DIRECT PROJECT COST		1,000.0	3,000.0	1,000.0	2,000.0			
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		1,000.0	3,000.0	1,000.0	2,000.0			
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		1,000.0	3,000.0	1,000.0	2,000.0			
	TOTAL DIRECT FINANCING		1,000.0	3,000.0	1,000.0	2,000.0			
	Technical Assistance								
	TOTAL FINANCING (C+D)		1,000.0	3,000.0	1,000.0	2,000.0			
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23059	Boat Shed Facilities	0.0	1,000.0	1,000.0	2,000.0

213 - Fire Services

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2020	2021	2022	2023	2024
Capacity Building							
03375	Construction, Rehabilitation & Upgrading of 14 Fire Stations	15.0	5.0	5.0	5.0		
Total Capacity Building		15.0	5.0	5.0	5.0		
Grand Total		15.0	5.0	5.0	5.0		

PIP Number: 03375

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

Executing Agency: 213 - Fire Services

Objectives:

To construct, rehabilitate, improve and upgrade 14 nominated provincial PNG Fire Service Stations' infrastructures.

Status:

The construction and refurbishment of Popondetta and Madang Duty Barracks and Administration offices were completed and commissioned in July 2018 and commissioned in early 2019. The construction of Wewak and Kavieng Fire Stations commenced early 2019 with the Wewak Fire Station is complete and was commissioned early 2019. The Kavieng FS project was delayed due to issues with the contractor. Other Fire Stations rehabilitation projects will follow soon with continuous funding in 2020 and onwards. Components 3-5 are yet to be started.

Components:

The project has six (6) main components which include:

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

The Project Management or Administration cost includes:

1. Design and Scoping;
2. Project site visits and supervision;
3. Project Steering Committee - Administration; and
4. Stakeholder/community Liaison

Location:

The project is managed from the PNG Fire Service (PNGFS) HQ, Port Moresby and implemented at all existing Fire Stations nationwide.

Justification:

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

Capacity:

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

Beneficiaries:

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

Sustainability:

The PNG Fire Service (PNGFS) will sustain the projects through the operational budget upon completion as they will be absorbed into the PNGFS annual routine activities.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
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	1,220.0	10,000.0	15,000.0	5,000.0	5,000.0	5,000.0		
	Sub-Total	1,220.0	10,000.0	15,000.0	5,000.0	5,000.0	5,000.0		
	TOTAL DIRECT PROJECT COST	1,220.0	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)	1,220.0	10,000.0	15,000.0	5,000.0	5,000.0	5,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,220.0	10,000.0	15,000.0	5,000.0	5,000.0	5,000.0		
	TOTAL DIRECT FINANCING	1,220.0	10,000.0	15,000.0	5,000.0	5,000.0	5,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)	1,220.0	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		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
21185	Construction, Rehabilitation & Upgrading of 14 Fire Stns	1,220.0	10,000.0	5,000.0	16,220.0

216 - Internal Revenue Commission

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2020	2021	2022	2023	2024
Capital Investment							
05254	Integrated Tax Administration System (ITAS)	95.0	5.0	50.0	40.0		
Total Capital Investment		95.0	5.0	50.0	40.0		
Grand Total		95.0	5.0	50.0	40.0		

PIP Number: 05254

Project Name: Integrated Tax Administration System (ITAS)

Executing Agency: 216 - Internal Revenue Commission

Objectives:

To enable IRC to significantly increase revenue collection by introducing the e-Tax System for taxpayers to file tax returns electronically.

Status:

A new project to commence in FY2020 aimed at replacing the SIGTAS with new generation tax administration software - Integrated Tax Administration System (ITAS). SIGTAS is a best option available but ITAS is superior with more operational functions and more efficient and effective in integrating all elements of taxation.

Components:

The components of the project:

1. Statement of Requirement for ITAS,
2. Options investigation and procurement
3. Purchase, installation and transitioning.

Location:

Project will be located at IRC Head Quarters, Port Moresby.

Justification:

IRC has been struggling to maximize tax receipts over the years and this has adversely influenced government demand for goods and services. In its endeavour to improve tax receipts, IRC is embarking on investing in and adopting the next generation revenue administration system identified by IRC, IMF and Treasury as the Integrated Tax Administration System (ITAS). It is compatible to administrative reform agenda under the Medium Term Revenue Strategy (MTRS). It is anticipated that the ITAS will enable IRC to enforce tax revenue collection more efficiently and effectively as well as improving on its customer services.

Capacity:

IRC has the capacity to implement the project. Initially system experts will be engaged to undertake the project with oversight from IRC. Eventually the system will be managed by IRC personnel.

Beneficiaries:

The Government of PNG and ultimately people of Papua New Guinea resulting from improved tax revenue and hence improved delivery of desired level of goods and services.

Sustainability:

The project will be absorbed as an operational activity in IRC's annual operational budget upon completion.

05254 Integrated Tax Administration System (ITAS)**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			95,000.0	5,000.0	50,000.0	40,000.0		
	Sub-Total			95,000.0	5,000.0	50,000.0	40,000.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
B	TOTAL DIRECT PROJECT COST			95,000.0	5,000.0	50,000.0	40,000.0		
	Technical Assistance								
B	Project Preparation								
	Equipment								
B	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			95,000.0	5,000.0	50,000.0	40,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			95,000.0	5,000.0	50,000.0	40,000.0		
	TOTAL DIRECT FINANCING			95,000.0	5,000.0	50,000.0	40,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)			95,000.0	5,000.0	50,000.0	40,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23252	Integrated Tax Administration System (ITAS)	0.0	0.0	5,000.0	5,000.0

217 - Department of Foreign Affairs

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2020	2021	2022	2023	2024
Capital Investment							
05117	PNG Overseas Missions Maintenance Programme	5.0	5.0				
Total Capital Investment		5.0	5.0				
Grand Total		5.0	5.0				

PIP Number: 05117

Project Name: PNG Overseas Missions Maintenance Programme

Executing Agency: 217 - Department of Foreign Affairs

Objectives:

To renovate and refurbish the PNG High Commission Office in Canberra, Australia.

Status:

The project was to be implemented in 2019 with the budget of K10 m, however, due to delay in releasing of warrant, maintenance work did not eventuate as planned. The 2019 supplementary budget also cut the appropriation thus seriously affected the project. Therefore, the funding will continue for the project next year.

Components:

The major component of the project include:

1. Construction, renovation and improvement; and
2. Project Management.

Location:

The project will be implemented in Canberra, Australia and will be managed and coordinated by DFAT, in Port Moresby.

Justification:

The current High Commission Office is run down and needs immediate rehabilitation and refurbishment to provide conducive working environment and to meet the building standards of the host country.

Capacity:

The Department of Foreign Affairs will plan, coordinate, and manage the implementation of the project with the support of the relevant stakeholders through the Project Steering Committee. The project will be implemented in Canberra by the reputable company.

Beneficiaries:

PNG High Commission staff, Government of PNG and those who come to do business with the High Commission will benefit from conducive working environment and atmosphere.

Sustainability:

The sustainability of the project will be the responsibility of the PNG High Commission in Canberra through the Department of Foreign Affairs.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		10,000.0	5,000.0	5,000.0				
	Sub-Total		10,000.0	5,000.0	5,000.0				
	TOTAL DIRECT PROJECT COST		10,000.0	5,000.0	5,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		10,000.0	5,000.0	5,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		10,000.0	5,000.0	5,000.0				
	TOTAL DIRECT FINANCING		10,000.0	5,000.0	5,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)		10,000.0	5,000.0	5,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23060	PNG Overseas Missions Maintenance Programme	0.0	10,000.0	5,000.0	15,000.0

219 - PNG Institute of Public Administration

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2020	2021	2022	2023	2024
Capital Investment							
04886	PNG IPA Infrastructure Development	19.0	2.0	10.0	7.0		
Total Capital Investment		19.0	2.0	10.0	7.0		
Grand Total		19.0	2.0	10.0	7.0		

PIP Number: 04886
Project Name: PNG IPA Infrastructure Development
Executing Agency: 219 - PNG Institute of Public Administration

Objectives:

To renovate and improve PNGIPA infrastructures and, establish and improve its ITC Systems at Waigani campus and the regional centers.

Status:

This is an ongoing program which commenced in 2011, however, implementation has been slow due to funding issues. The program was funded only in 2010, 2012, 2016, 2018 and 2019. The Main Campus ICT Server data migration to new Server is complete and Fixed Assets Register 2011-2018 established as well.

Project Steering Committee is established to provide management and implementation oversight to the project. PILAG need to put more effort to complete the program.

Components:

The three main components are:

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

Location:

The project is located at Waigani main campus and implemented at the main campus and the 3x Regional Centres of Mt. Hagen, Madang and Kokopo.

Justification:

The infrastructures at the institution are run down and Information Communication Technology Infrastructure system need urgent upgrading as the current system is obsolete and cannot meet the increasing demand. The ICT component is now to be rolled out to the regional centres of Mt. Hagen, Madang & Kokopo.

Capacity:

PNGIPA will plan, coordinate, manage and supervise the program while contractors with appropriate capacity will implement the individual projects.

Beneficiaries:

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

Sustainability:

The project will be absorbed into the PNGIPA recurrent budget.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	907.8	2,000.0	19,000.0	2,000.0	10,000.0	7,000.0		
	Sub-Total	907.8	2,000.0	19,000.0	2,000.0	10,000.0	7,000.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	907.8	2,000.0	19,000.0	2,000.0	10,000.0	7,000.0		
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		907.8	2,000.0	19,000.0	2,000.0	10,000.0	7,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	907.8	2,000.0	19,000.0	2,000.0	10,000.0	7,000.0		
	TOTAL DIRECT FINANCING	907.8	2,000.0	19,000.0	2,000.0	10,000.0	7,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)	907.8	2,000.0	19,000.0	2,000.0	10,000.0	7,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018	2019	2020	Total Project
Code	Description	Actual	Budget		
22832	PNG IPA Infrastructure Development	907.8	2,000.0	2,000.0	4,907.8

220 - Department of Personnel Management

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2020	2021	2022	2023	2024
Capacity Building							
04150	Australian Awards Program	297.7	97.7	100.0	100.0		
05118	Performance Management System	1.0	1.0				
05119	Capacity Building and Systems Roll-out	1.0	1.0				
Total Capacity Building		299.7	99.7	100.0	100.0		
Capital Investment							
02618	Public Sector Workforce Competency Enhancement						
05274	Payroll Management System Upgrade	5.0	1.0	2.0	2.0		
Total Capital Investment		5.0	1.0	2.0	2.0		
Grand Total		304.7	100.7	102.0	102.0		

220 - Department of Personnel Management

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	27.1	22.0	303.7	99.7	102.0	102.0		
	Sub-Total	27.1	22.0	303.7	99.7	102.0	102.0		
	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	27.1	24.0	304.7	100.7	102.0	102.0		
	Technical Assistance								
	Project Preparation								
B	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		27.1	24.0	304.7	100.7	102.0	102.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	27.1	20.0	297.7	97.7	100.0	100.0		
	b) Self Generating Revenue								
	a) Government Input		4.0	7.0	3.0	2.0	2.0		
	TOTAL DIRECT FINANCING	27.1	24.0	304.7	100.7	102.0	102.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)	27.1	24.0	304.7	100.7	102.0	102.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	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: 02618

Project Name: Public Sector Workforce Competency Enhancement

Executing Agency: 220 - Department of Personnel Management

Objectives:

(1) To up skill and improve knowledge levels of public servants at post graduate degree levels, and (2) to develop an administrative system for better record keeping of trained personnel as well as monitor levels of work performance.

Status:

The project is recurrent in nature and due to its importance the project would be allocated one- off funding in 2020.

Components:

There are three main component which include:

1. Bachelor and Masters Degree Program,
2. Administrative Business System Enhancement Program, and
3. Workforce Development and its Impact Assessment.

No funds appropriated for 2020.

Location:

The program will be located in Department of Personnel Management in Waigani and rolled out to the Provinces and Districts.

Justification:

This project will support DPM to assess the deliverance of public service work force training and development programs; to assess public service training and workforce development, as having impact on the performance levels of public servants.

Capacity:

Department of Personnel Management as the custodian of the program has the capacity to implement with the support from other government agencies.

Beneficiaries:

- (1) Direct beneficiaries of the program are those public servants who participate in the education (degree and masters) programs.
- (2) The secondary beneficiaries of the program is the general public service.

Sustainability:

At the completion of the project, Department of Personnel Management will sustain the projects through its' recurrent budget.

02618 Public Sector Workforce Competency Enhancement**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST								
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)								
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
D	a) Government Input								
	TOTAL DIRECT FINANCING								
D	Technical Assistance								
	TOTAL FINANCING (C+D)								
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
20027	Public Sector Workforce Competency Enhancement	0.0	0.0	0.0	0.0

PIP Number: 04150

Project Name: Australian Awards Program

Executing Agency: 220 - Department of Personnel Management

Objectives:

To build capacity for critical human resource gaps and to support good leadership in the public and the private sector leading to knowledge creation to address development challenges and expand networks that drive change and innovation for development.

Status:

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

Additionally, the selections for the 2020 awards is complete awaiting placements and mobilization in Australian universities. Applications for 2020 in PNG scholarship is closed whilst the short course awards (three months) is on-going.

Components:

This program has four major components and they are:

- (i) PNG Australia Awards (PNGAA)
- (ii) In-Country Scholarships Awards
- (iii) Fellowship (Short Courses)
- (iv) PNG Australia Alumni Association

Location:

The project will be coordinated from DPM, Port Moresby- National Capital District.

Justification:

Australian Awards Program is an ongoing program that contribute to equitable economic growth and poverty reduction in Papua New Guinea by the development of highly skilled men and women who are able to apply their professional and technical expertise, experience and leadership skills in the workplace and in society. Furthermore, the program will provide men and women with the skills and knowledge to contribute to PNG's economic and social development within the priority areas of National and Provincial governments, private sector and within civil societies.

Capacity:

The Department of Personnel Management with assistance from DFAT have the capacities to implement this programme.

Beneficiaries:

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

Sustainability:

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	27,073.6	20,000.0	297,700.0	97,700.0	100,000.0	100,000.0		
	Sub-Total	27,073.6	20,000.0	297,700.0	97,700.0	100,000.0	100,000.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
B	TOTAL DIRECT PROJECT COST	27,073.6	20,000.0	297,700.0	97,700.0	100,000.0	100,000.0		
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	27,073.6	20,000.0	297,700.0	97,700.0	100,000.0	100,000.0		
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
C	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	27,073.6	20,000.0	297,700.0	97,700.0	100,000.0	100,000.0		
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING	27,073.6	20,000.0	297,700.0	97,700.0	100,000.0	100,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)	27,073.6	20,000.0	297,700.0	97,700.0	100,000.0	100,000.0		
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018	2019	2020	Total Project
Code	Description	Actual	Budget		
22030	Australian Awards Program	27,073.6	20,000.0	97,700.0	144,773.6

PIP Number: 05118
Project Name: Performance Management System
Executing Agency: 220 - Department of Personnel Management

Objectives:

To implement the performance based contract systems of the departments and agency heads.

Status:

The project is being rolled out to all government agencies including provincial and district administrations. It commenced in June 2019 and will end in December 2020. In terms of performance: 22 departmental heads, 22 provincial administrators and 85 CEO of Regulatory and Statutory Authorities have been assessed to determine achievements of Key Result Areas (KRAs).

This is a one off project to be funded in 2020.

Components:

Following are the components of the project;

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

Location:

The project is housed in DPM and implementation will be across the entire public service.

Justification:

The Performance Management System (PMS) is a policy directive of the current government and is seen as an intervention that needs to be implemented across the departments and agencies in the country to improve performance and service delivery. In doing so departmental and agency heads performance levels can be measured using KRAs captured within the government policy documents.

Capacity:

DPM has the capacity to implement the project.

Beneficiaries:

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

Sustainability:

The recurrent cost of the project will be sustained by DPM within its recurrent budget.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
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	1,000.0	1,000.0				
A	Sub-Total		2,000.0	1,000.0	1,000.0				
	TOTAL DIRECT PROJECT COST		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)			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		2,000.0	1,000.0	1,000.0				
	TOTAL DIRECT FINANCING		2,000.0	1,000.0	1,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)		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		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23061	Performance Management System	0.0	2,000.0	1,000.0	3,000.0

PIP Number: 05119

Project Name: Capacity Building and Systems Roll-out

Executing Agency: 220 - Department of Personnel Management

Objectives:

To continue the implementation and stream lining GESI Policy into whole of Public Service that is at National, Provincial, and District levels.

Status:

As of third quarter of 2019, sensitisation and main streaming sessions were conducted for batch1 which covered WHP, EHP, Simbu and Jlwaka. Batch 2 covered provincial administrators, West Sepik, East Sepik, Oro, Milne Bay, Madang, Western and ENB. Also the project developed 13 GESI profiles for 7 provincial administrators and Health Authorities.

This project is recurrent in nature and funding allocation under Capital Investment Budget would cease in December 2020.

DPM would have to capture the work components of this project within its recurrent budget in 2021 and onwards.

One-off project to be completes in 2020.

Components:

There are 4 major components of the project:

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

Location:

Project is based in Department of Personnel Management, Port Moresby.

Justification:

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

Capacity:

The Department of Personnel Management have the capacity to implement the project.

Beneficiaries:

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

Sustainability:

Department of Personnel Management will sustain the recurrent cost of the project components within its recurrent budget.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		2,000.0	1,000.0	1,000.0				
	Sub-Total		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		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)			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		2,000.0	1,000.0	1,000.0				
	TOTAL DIRECT FINANCING		2,000.0	1,000.0	1,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)		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		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23063	Capacity Building and System Roll Out	0.0	2,000.0	1,000.0	3,000.0

PIP Number: 05274

Project Name: Payroll Management System Upgrade

Executing Agency: 220 - Department of Personnel Management

Objectives:

To promote accountability and capacity building within the Department to address government payroll issues.

Status:

The project is recurrent in nature. However, due to installation of new version of IT system, the project would be provided one off development funding in 2020 fiscal year.

Components:

The Asender Payroll management system upgrade has three (3) major components that comprises:

- (i) Information and Communication Technology system upgrade,
- (ii) Installation and
- (iii) training

Location:

The program will be housed in the Department of Personnel Management.

Justification:

The government would be enabled by this project to control and regularly monitor the payroll system to detect payroll overruns, misuse and improper measurements applied to pay excessive salaries and allowances.

Capacity:

As the lead Department, DPM has the capacity to implement the project.

Beneficiaries:

The project will benefit the country in terms of reduction in pay bill but making available needed funds to be used in more important government funding areas.

Sustainability:

The recurrent cost components of the project would be captured within the recurrent budget of the Department of Personnel Management.

05274 Payroll Management System Upgrade**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			5,000.0	1,000.0	2,000.0	2,000.0		
	Sub-Total			5,000.0	1,000.0	2,000.0	2,000.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST			5,000.0	1,000.0	2,000.0	2,000.0		
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				5,000.0	1,000.0	2,000.0	2,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			5,000.0	1,000.0	2,000.0	2,000.0		
	TOTAL DIRECT FINANCING			5,000.0	1,000.0	2,000.0	2,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)			5,000.0	1,000.0	2,000.0	2,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23272	Payroll Management System Upgrade	0.0	0.0	1,000.0	1,000.0

221 - Public Service Commission

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2020	2021	2022	2023	2024
Capital Investment							
05257	Capacity Building Program	13.0	3.0	5.0	5.0		
Total Capital Investment		13.0	3.0	5.0	5.0		
Grand Total		13.0	3.0	5.0	5.0		

221 - Public Service Commission

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			13.0	3.0	5.0	5.0		
	Sub-Total			13.0	3.0	5.0	5.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			13.0	3.0	5.0	5.0		
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			13.0	3.0	5.0	5.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			13.0	3.0	5.0	5.0		
	TOTAL DIRECT FINANCING			13.0	3.0	5.0	5.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)			13.0	3.0	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: 05257

Project Name: Capacity Building Program

Executing Agency: 221 - Public Service Commission

Objectives:

To build the institutional capacity of the Public Service Commission (PSC) for an efficient and cost-effective performance and delivery of its mandated roles and responsibilities.

Status:

This is a new project to commence implementation in 2020 and over a 3-year period.

Components:

The major components are listed as follows:

1. Establishment of regional and provincial offices including staff housing;
2. Installation of ICT systems, etc.;
3. Training; and
4. Project Management.

Location:

The programme will be administered from PSC HQ whilst the implementation will be contracted out to reputable contractors regionally and at sub-national levels.

Justification:

The major mandated task of the PSC is to address grievances of Public Servants and to provide policy guideline on recruitment and appointment of Heads of government agencies. In order to perform such functions effectively and efficiently with less costs, the project is timely to meet the demand of the public servants at regional and sub-national levels.

Capacity:

The PSC has the capacity to manage and coordinate the successful implementation of the project.

Beneficiaries:

The project beneficiaries are the PSC itself, the Public Servants and the Government of PNG.

Sustainability:

The recurrent cost components of the project would be captured within the recurrent budget of the Commission.

05257 Capacity Building Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			13,000.0	3,000.0	5,000.0	5,000.0		
	Sub-Total			13,000.0	3,000.0	5,000.0	5,000.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			13,000.0	3,000.0	5,000.0	5,000.0		
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				13,000.0	3,000.0	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			13,000.0	3,000.0	5,000.0	5,000.0		
	TOTAL DIRECT FINANCING			13,000.0	3,000.0	5,000.0	5,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)			13,000.0	3,000.0	5,000.0	5,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23255	Capacity Building Program	0.0	0.0	3,000.0	3,000.0

222 - Office of the Public Solicitor

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2020	2021	2022	2023	2024
Capacity Building							
05012	Public Solicitors Infrastructure Program	9.0	2.0	2.0	2.0	2.0	1.0
Total Capacity Building		9.0	2.0	2.0	2.0	2.0	1.0
Capital Investment							
05250	Public Solicitor Case Management System	1.5	1.0	0.5			
Total Capital Investment		1.5	1.0	0.5			
Grand Total		10.5	3.0	2.5	2.0	2.0	1.0

222 - Office of the Public Solicitor
 AGENCY SUMMARY OF ALL PROJECTS
 Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			2.3	1.2	0.7	0.2	0.2	
	Sub-Total			2.3	1.2	0.7	0.2	0.2	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1.5	2.0	8.2	1.8	1.8	1.8	1.8	1.0
	Sub-Total	1.5	2.0	8.2	1.8	1.8	1.8	1.8	1.0
	TOTAL DIRECT PROJECT COST	1.5	2.0	10.5	3.0	2.5	2.0	2.0	1.0
	Technical Assistance								
	Project Preparation								
Equipment									
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	1.5	2.0	10.5	3.0	2.5	2.0	2.0	1.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1.5	2.0	10.5	3.0	2.5	2.0	2.0	1.0
	TOTAL DIRECT FINANCING	1.5	2.0	10.5	3.0	2.5	2.0	2.0	1.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	1.5	2.0	10.5	3.0	2.5	2.0	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: 05012

Project Name: Public Solicitors Infrastructure Program

Executing Agency: 222 - Office of the Public Solicitor

Objectives:

To build the capacity of the Public Solicitor's Office by constructing institutional housing in the selected provinces of Papua New Guinea.

Status:

The program is currently rolled out in National Capital District (NCD) and is implemented by YFIX Group Ltd at section 52, Lot 125 A, Kennedy Estate. The project comprises 2x duplexes with 3 bedrooms per unit. The project is about to be completed and was scheduled for launching in November 2019. It is anticipated that another two more duplexes will be constructed at the same site.

Components:

The project components for 2020 are as follows:

Designs and Scoping for the selected Provinces and they are:

1. Alotau, Milne Bay Province
2. Vanimo, Sandaun Province
3. Kerema, Gulf Province
4. Popondetta, Oro Province

The program will be replicated to other provinces once ongoing components are complete.

Location:

Selected Provinces nation-wide commencing with National Capital District and later will be replicated to other Provinces (Alotau, Milne Bay, Vanimo, Sandaun, Kerema Gulf and Popondetta Oro).

Justification:

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

This program is aligned to Public Solicitors Office Corporate plan, Sector Strategic Goal 2 and MTDP III.

Capacity:

The Office of the Public Solicitor has the capacity to implement this program with support from the Law & Justice Sector Agencies as well as the Department of National Planning and Monitoring. This support is through the Project Steering Committee (PSC) and the respective Provincial Administrations who signed the MOU with the Public Solicitor's Office.

Beneficiaries:

The beneficiaries of this program will be the provinces and the districts as well as people from the rural areas, who will have access to the legal aid services provided by the Public Solicitors Office. With the construction of these institutional houses to house lawyers and respective staff, the rural populace will have access to legal and justice services at their doorstep.

Sustainability:

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			800.0	200.0	200.0	200.0	200.0	
	Sub-Total			800.0	200.0	200.0	200.0	200.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1,500.0	2,000.0	8,200.0	1,800.0	1,800.0	1,800.0	1,800.0	1,000.0
	Sub-Total	1,500.0	2,000.0	8,200.0	1,800.0	1,800.0	1,800.0	1,800.0	1,000.0
B	TOTAL DIRECT PROJECT COST	1,500.0	2,000.0	9,000.0	2,000.0	2,000.0	2,000.0	2,000.0	1,000.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	1,500.0	2,000.0	9,000.0	2,000.0	2,000.0	2,000.0	2,000.0	1,000.0
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
C	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,500.0	2,000.0	9,000.0	2,000.0	2,000.0	2,000.0	2,000.0	1,000.0
	TOTAL DIRECT FINANCING	1,500.0	2,000.0	9,000.0	2,000.0	2,000.0	2,000.0	2,000.0	1,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	1,500.0	2,000.0	9,000.0	2,000.0	2,000.0	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		2018	2019	2020	Total Project
Code	Description	Actual	Budget		
22956	Public Solicitors Infrastructure Program	1,500.0	2,000.0	2,000.0	5,500.0

PIP Number: 05250

Project Name: Public Solicitor Case Management System

Executing Agency: 222 - Office of the Public Solicitor

Objectives:

To upgrade the existing Case Management System (CMS) and integrate corporate functions into the database to reflect the operations of the Public Solicitor's Office.

Status:

Case Management System is a new program that will be implemented in 2020 under Public Solicitor's Office.

Components:

Major components for 2020 are as follows:

1. Purchase of equipment (server, security devices, etc.), and
2. Software design development & installation

Location:

Head office, Garden City, Boroko, NCD

Justification:

The current database system which was designed to manage cases is ineffective because most software required to better manage the case management, court circuits, categories of cases, reports and costing are not factored to better reflect the office performance in legal aid service delivery.

The development and establishment of this integral system will enable Public Solicitor's Office to improve their justice systems by automating court processes, monitoring case activities, and supporting decision making through the use of real-time data and analytics. This program is aligned to Public Solicitor's Office Corporate Plan, Sector's Strategic Framework and MTDPIII.

Capacity:

The Office of the Public Solicitor has the technical capacity to implement this program with assistance from relevant stakeholders in the Law and Justice Sector Agencies.

Beneficiaries:

This program will benefit the general populace and the Public Solicitor's Office.

Sustainability:

Once completed, sustainability of this program will be maintained from the operational budget of the Public Solicitor's Office.

05250 Public Solicitor Case Management System**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			1,500.0	1,000.0	500.0			
	Sub-Total			1,500.0	1,000.0	500.0			
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			1,500.0	1,000.0	500.0			
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			1,500.0	1,000.0	500.0			
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			1,500.0	1,000.0	500.0			
	TOTAL DIRECT FINANCING			1,500.0	1,000.0	500.0			
	Technical Assistance								
	TOTAL FINANCING (C+D)			1,500.0	1,000.0	500.0			
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23247	Public Solicitors Case Management System	0.0	0.0	1,000.0	1,000.0

223 - Judiciary Services

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2020	2021	2022	2023	2024
Capital Investment							
04004	Court House Design and Maintenance	284.5	70.0	100.0	100.0	14.5	
Total Capital Investment		284.5	70.0	100.0	100.0	14.5	
Grand Total		284.5	70.0	100.0	100.0	14.5	

223 - Judiciary Services

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
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	59.0	100.0	284.5	70.0	100.0	100.0	14.5	
	Sub-Total	59.0	100.0	284.5	70.0	100.0	100.0	14.5	
	TOTAL DIRECT PROJECT COST	59.0	100.0	284.5	70.0	100.0	100.0	14.5	
	Technical Assistance								
	Project Preparation								
Equipment									
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	59.0	100.0	284.5	70.0	100.0	100.0	14.5	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	59.0	100.0	284.5	70.0	100.0	100.0	14.5	
	TOTAL DIRECT FINANCING	59.0	100.0	284.5	70.0	100.0	100.0	14.5	
	Technical Assistance								
	TOTAL FINANCING (C+D)	59.0	100.0	284.5	70.0	100.0	100.0	14.5	
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: 04004

Project Name: Court House Design and Maintenance

Executing Agency: 223 - Judiciary Services

Objectives:

To construct a new state of the art modern court house complex for the Supreme and National Courts in Waigani, National Capital District.

Status:

This is a high impact project which is ongoing since 2013. Target date for completion is end of 2019 however, due to funding issues, it is expected to take longer. Project is progressing well. The major impediment to the progress of this project to completion within the time frame is lack of funding.

Early works phase is 100% complete. Design phase is 100% complete. The main construction is 35% complete. Major components include: Construction of 14 new court rooms, judges chambers, detainee holding cells, new 3-level administration and registry offices wing, ancillary buildings, courtyards, public spaces and landscaping. Refurbishments to the existing building will commence as soon as main construction phase is complete.

Components:

This program has been divided into four main components:

1. Design Phase and Procurement (100% complete)

2. Early Works Projects Phase (100% complete)

3. Contract 1. Main Construction Contract (35% complete)

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

4. Contract 2. Refurbishment Contract 2

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

Location:

The construction of the new Court Complex is located in Waigani, National Capital District.

Justification:

This is a critical sector strategy and deliverable under the Alotau Accord 2 and MTDP III to construct and rehabilitate court facilities in order to reduce the backlog of court cases. This new court facility will cater for 3 levels of supreme and national court building with 14 new court rooms including court of appeals, judges chambers and detainee holding cells and 3 levels of Administrative/registry wing to better house and cater for court proceedings to take place.

Capacity:

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

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

Beneficiaries:

The direct beneficiary of this Program will be the entire Judicial staff, the Judges as well as the entire law and justice sector agencies and other users of the court facilities.

Sustainability:

This program will be sustained through the National Judiciary Staffing Services upon completion.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
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	59,000.0	100,000.0	284,500.0	70,000.0	100,000.0	100,000.0	14,500.0	
	Sub-Total	59,000.0	100,000.0	284,500.0	70,000.0	100,000.0	100,000.0	14,500.0	
	TOTAL DIRECT PROJECT COST	59,000.0	100,000.0	284,500.0	70,000.0	100,000.0	100,000.0	14,500.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	59,000.0	100,000.0	284,500.0	70,000.0	100,000.0	100,000.0	14,500.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	59,000.0	100,000.0	284,500.0	70,000.0	100,000.0	100,000.0	14,500.0	
	TOTAL DIRECT FINANCING	59,000.0	100,000.0	284,500.0	70,000.0	100,000.0	100,000.0	14,500.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	59,000.0	100,000.0	284,500.0	70,000.0	100,000.0	100,000.0	14,500.0	
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		2018	2019	2020	Total Project
Code	Description	Actual	Budget		
21908	Court House Design and Maintenance	59,000.0	100,000.0	70,000.0	229,000.0

224 - Magisterial Services

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2020	2021	2022	2023	2024
Capacity Building							
04911	MS Infrastructure Program	25.9	2.0	6.0	6.0	6.0	5.9
Total Capacity Building		25.9	2.0	6.0	6.0	6.0	5.9
Capital Investment							
05252	Magisterial Services Case Management System	2.5	1.5	0.5	0.5		
Total Capital Investment		2.5	1.5	0.5	0.5		
Grand Total		28.4	3.5	6.5	6.5	6.0	5.9

224 - Magisterial Services

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		0.5	3.5	1.7	0.7	0.7	0.2	0.2
	Sub-Total		0.5	3.5	1.7	0.7	0.7	0.2	0.2
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	2.0	1.5	24.9	1.8	5.8	5.8	5.8	5.7
	Sub-Total	2.0	1.5	24.9	1.8	5.8	5.8	5.8	5.7
	TOTAL DIRECT PROJECT COST	2.0	2.0	28.4	3.5	6.5	6.5	6.0	5.9
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		2.0	2.0	28.4	3.5	6.5	6.5	6.0	5.9
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2.0	2.0	28.4	3.5	6.5	6.5	6.0	5.9
	TOTAL DIRECT FINANCING	2.0	2.0	28.4	3.5	6.5	6.5	6.0	5.9
	Technical Assistance								
	TOTAL FINANCING (C+D)	2.0	2.0	28.4	3.5	6.5	6.5	6.0	5.9
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

PIP Number: 04911

Project Name: MS Infrastructure Program

Executing Agency: 224 - Magisterial Services

Objectives:

To construct and rehabilitate all aging District Court Houses and Magistrate Houses throughout selected locations in Papua New Guinea.

Status:

To date, the agency has received K2.6 million from the appropriations of K2.5 million (2017) and K2 million (2018). K1.3 million has been released from the K2million appropriation under the 2019 Budget.

Magisterial Services was able to commence implementation by rehabilitating two Magisterial Houses at Kwikila and constructed fencing at Veleke Apartment in NCD and scoping projects in other locations.

The Kwikila Magistrate's and Court Clerk's houses are already completed and the serving district magistrate and the district court clerk have already occupied the houses. However, minor jobs yet to be carried out by contractor are the Magistrate's house gutter which is leaking and electricity to the court clerk's house which is faulty. These tasks are yet to be completed.

Components:

There are seven (7) major components to this program and they are:

1. Temporary Mendi Court House Fit-Out
2. Rehabilitation of Daru Court House & Magistrate House
3. Wabag Court House Fencing & Magistrate House Maintenance
4. Alotau Magistrate House Renovation
5. Central District Court House Phase II Rehabilitation
6. Transit Accommodation - Kupiano Construction; and
7. Popondetta Magistrate House Renovation

Location:

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

Justification:

The project is in line with the MTDP III in having 160 serving Magistrates by 2020. Furthermore, this initiative will see the strengthening of court services at the provincial and district levels. Therefore, continuing this program will help to improve the image of the deteriorating facilities and pave way for the recruitment of more magistrates to be stationed in Districts to meet targets and service delivery requirements.

All existing facilities have deteriorated due to natural wear and tear, vandalism and negligence. This is a priority project identified by the government as well as the Law and Justice Sector. It is also the government's drive for service delivery at the lower level for people to have easy access to justice services in all the districts.

Capacity:

The Magisterial Services has the capacity to implement this program, with assistance from the respective districts and provincial administrations as well as the Law and Justice Sector agencies.

Beneficiaries:

This program will benefit the law and justice sector agencies including the magisterial services staff, the general public - especially in the rural areas to have access to justice services.

Sustainability:

Sustainability of the project will be maintained under the Magisterial Service's operational budget as well as other technical support from the sector and relevant provinces including the DDAs at the district level.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		500.0	1,000.0	200.0	200.0	200.0	200.0	200.0
	Sub-Total		500.0	1,000.0	200.0	200.0	200.0	200.0	200.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	2,000.0	1,500.0	24,900.0	1,800.0	5,800.0	5,800.0	5,800.0	5,700.0
	Sub-Total	2,000.0	1,500.0	24,900.0	1,800.0	5,800.0	5,800.0	5,800.0	5,700.0
B	TOTAL DIRECT PROJECT COST	2,000.0	2,000.0	25,900.0	2,000.0	6,000.0	6,000.0	6,000.0	5,900.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	2,000.0	2,000.0	25,900.0	2,000.0	6,000.0	6,000.0	6,000.0	5,900.0
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
C	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,000.0	2,000.0	25,900.0	2,000.0	6,000.0	6,000.0	6,000.0	5,900.0
	TOTAL DIRECT FINANCING	2,000.0	2,000.0	25,900.0	2,000.0	6,000.0	6,000.0	6,000.0	5,900.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)	2,000.0	2,000.0	25,900.0	2,000.0	6,000.0	6,000.0	6,000.0	5,900.0
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		2018	2019	2020	Total Project
Code	Description	Actual	Budget		
22855	MS Infrastructure Project	2,000.0	2,000.0	2,000.0	6,000.0

PIP Number: 05252

Project Name: Magisterial Services Case Management System

Executing Agency: 224 - Magisterial Services

Objectives:

To secure the electronic case data accumulated for the court to have Court Electronic Case Management System by enhancing court case management reporting tools and provide a platform that can extend selected online services to court users.

Status:

This is a new one-off program that will phase out in 2020 after completion; hence it is anticipated that funding is consistent to fully implement this program.

Components:

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

1. Court Registry Automation
2. Design & Implement Flexible Report System
3. Magistrate & Court Users access to key information
4. Establishment of standard of Interface Proto

Location:

This program will be located at the Magisterial Services Headquarters in Port Moresby, National Capital District.

Justification:

This program is aligned to MTDP III, as one of the eight key sector strategies to improve and enhance the use of case management system. This program also encompasses process automation, enhanced records management and reporting systems that allows portability and flexibility to all relevant court users.

Capacity:

The Magisterial Services has the capacity to coordinate and implement the project through its existing structure as well as the Project Steering Committee (PSC).

Beneficiaries:

The beneficiaries of this project will be for all the relevant court users and those that come in conflict with the law.

Sustainability:

This project will be sustained through the Magisterial Services operational budget upon completion.

05252 Magisterial Services Case Management System**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			2,500.0	1,500.0	500.0	500.0		
	Sub-Total			2,500.0	1,500.0	500.0	500.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			2,500.0	1,500.0	500.0	500.0		
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				2,500.0	1,500.0	500.0	500.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			2,500.0	1,500.0	500.0	500.0		
	TOTAL DIRECT FINANCING			2,500.0	1,500.0	500.0	500.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)			2,500.0	1,500.0	500.0	500.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018	2019	2020	Total
Code	Description	Actual	Budget		Project
23249	Magisterial Services Case Management System	0.0	0.0	1,500.0	1,500.0

225 - Department of Attorney-General

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2020	2021	2022	2023	2024
Capacity Building							
04842	Justice Services & Stability for Development	32.3	32.3				
05219	Audit and Recovery of State Funds	8.5	1.5	2.0	4.0	1.0	
Total Capacity Building		40.8	33.8	2.0	4.0	1.0	
Capital Investment							
03971	Infrasrtucture and Capital Works	171.8	5.0	41.7	41.7	41.7	41.7
05098	Crime Prevention Program	42.5	2.5	20.0	10.0	10.0	
05244	DJAG ICT Management System	4.2	2.0	0.5	0.5	1.2	
Total Capital Investment		218.5	9.5	62.2	52.2	52.9	41.7
Grand Total		259.3	43.3	64.2	56.2	53.9	41.7

PIP Number: 03971

Project Name: Infrastructure and Capital Works

Executing Agency: 225 - Department of Attorney-General

Objectives:

To have a centralised coordinating system and infrastructure in place to provide legal and justice services that will connect the citizens from the villages, wards, districts and provincial level.

Status:

This is a 5 year program which started in 2014 however due to funding inconsistency, it lapsed into 2019 and should be completed in 2023. To date, DJAG has constructed the following infrastructures:

(1) 6x Provincial Offices in Wewak, Manus, Madang, Popondetta, Vanimo & Arawa. The Wewak, Manus, Popondetta and Madang Offices are fully completed whilst Vanimo & Arawa Provincial offices are 55% completed.

(2) 7x staff accommodation in Wewak & Madang

(3) 7x CJSC's completed in 2019. Despite lack of funding DJAG managed to complete 7 CJSC's of which 3CJSC in Ambunti, Yambi (Wosera-Gawi) & Angoram are due for commissioning in October and November 2019.

Components:

There are six (6) major components to this program:

1. Community Justice Service Centres for Alotau, Kavieng & Lae
2. Institutional Housing for Goroka & Manus
3. Provincial Offices for Vanimo & Arawa
4. Juvenile Rehabilitation of Remand Centres (Erap Boys Town Water Supply, Mabiri Boys Town Water Supply and Wewak Boys Town Dormitory Refurbishment)
5. 7x Village Court House Infrastructures in Enga, East New Britain, New Ireland, Morobe, Central & NCD
6. National Narcotics Bureau (NNB) Refurbishment

Location:

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

Justification:

This program is aligned to MTDP III, Key Result Area (KRA) 4.1 as a sector key deliverable to construct and rehabilitate constitutional offices and facilities which will form the basis of an improved enforcement of the rule of law that will reflect in the decreased number of crime rates by 2022.

DJAG had also signed MOA's with District Administrations since the inception of this program to counter-fund the infrastructures that will be built in their respective areas.

Capacity:

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

Beneficiaries:

This project will benefit the court officials and justice administration officers who are working in those areas to eradicate the increased number of crimes happening in the community.

Sustainability:

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	999.9	500.0	3,300.0	500.0	700.0	700.0	700.0	700.0
	Sub-Total	999.9	500.0	3,300.0	500.0	700.0	700.0	700.0	700.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1,999.4	4,500.0	168,500.0	4,500.0	41,000.0	41,000.0	41,000.0	41,000.0
	Sub-Total	1,999.4	4,500.0	168,500.0	4,500.0	41,000.0	41,000.0	41,000.0	41,000.0
B	TOTAL DIRECT PROJECT COST	2,999.3	5,000.0	171,800.0	5,000.0	41,700.0	41,700.0	41,700.0	41,700.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	2,999.3	5,000.0	171,800.0	5,000.0	41,700.0	41,700.0	41,700.0	41,700.0
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
C	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,999.3	5,000.0	171,800.0	5,000.0	41,700.0	41,700.0	41,700.0	41,700.0
	TOTAL DIRECT FINANCING	2,999.3	5,000.0	171,800.0	5,000.0	41,700.0	41,700.0	41,700.0	41,700.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	2,999.3	5,000.0	171,800.0	5,000.0	41,700.0	41,700.0	41,700.0	41,700.0
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018	2019	2020	Total Project
Code	Description	Actual	Budget		
21761	Infrastructure and Capital Works Program	2,999.3	5,000.0	5,000.0	12,999.3

PIP Number: 04842

Project Name: Justice Services & Stability for Development

Executing Agency: 225 - Department of Attorney-General

Objectives:

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

Status:

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

For 2020, K47.50 million is being made available and annual activity workshops will be conducted for all four program outcomes hence, relevant law and justice sector agencies have identified their priorities and are currently being implemented.

Reporting aspect of this program has been very poor; hence status of program is unknown.

Components:

Major Components of this program are:

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

Location:

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

The program has been implemented in target provinces including SHP, Hela, ARoB, Oro, Morobe, Western, and Gulf.

Justification:

On January 1st 2016, JSS4D replaced PALJP. This Program will be implemented in the areas that are needed most. These areas were identified from experiences in Phase 2 with technical assistance provided by the Australian DFAT.

The JSS4D has introduced effective interventions to improve the processes in managing law and order issues at the lowest level. The program stilt on the concept of empowering communities and building capacities to manage available resources to address minor law and order issues. Such interventions complements GoPNG efforts to improve law and order in the country especially in the rural communities

Capacity:

The Department of Justice and Attorney General with the support of Law and Justice Sector Secretariat, the Australian DFAT has the capacity to implement the program.

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

Beneficiaries:

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

Sustainability:

The Government of Australia will continue to support this program through its lifespan but it will be the responsibility of Government of PNG to sustain after program closure

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	50,636.1	57,380.0	32,290.0	32,290.0				
	Sub-Total	50,636.1	57,380.0	32,290.0	32,290.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
B	TOTAL DIRECT PROJECT COST	50,636.1	57,380.0	32,290.0	32,290.0				
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	50,636.1	57,380.0	32,290.0	32,290.0				
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
C	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	50,636.1	57,380.0	32,290.0	32,290.0				
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING	50,636.1	57,380.0	32,290.0	32,290.0				
D	Technical Assistance								
	TOTAL FINANCING (C+D)	50,636.1	57,380.0	32,290.0	32,290.0				
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		2018	2019	2020	Total Project
Code	Description	Actual	Budget		
22788	Justice Services & Stability for Development	50,636.1	57,380.0	32,290.0	140,306.1

PIP Number: 05098

Project Name: Crime Prevention Program

Executing Agency: 225 - Department of Attorney-General

Objectives:

To monitor, coordinate and provide strategic guidance and advice to crime prevention and restorative justice initiatives in partnership with the Government and external agencies such as NGO's and Civil Society organisations. This initiative also includes strengthening of existing sector rehabilitation programs.

Status:

The program started in 2019 and will end in 2023. In 2019 DJAG signed a MOU with the University of Natural Resources & Environment (UNRE) on the KAIRAK partnership program. The Kairak is a program in partnership with the UNRE where they provide life skills training on agriculture, business and other relevant technical skills to youths in the communities.

Also support was provided to local initiatives through poultry projects. The KAIRAK program will be implemented in 9 target provinces starting with East New Britain, East Sepik Province & ARoB. This program was allocated K1.0 million in the 2019 budget and 70% of funding had been warranted to date.

Components:

There are two major components to this program and they are:

1. Crime Prevention & Intervention Program
 - 1.1 Community Engagement & Empowerment Program
 - 1.2 Monitoring & Reporting (M&R)
 - 1.3 Integrated Agricultural Training Programs (IATP)
 - 1.4 Instilling Culture of Lawfulness through Education Program
 - 1.5 Community Profiling
 - 1.6 Partnership
 - 1.7 Training
2. Implementation of the Sorcery National Action Plan (SNAP)
 - 2.1. Psycho--Social Health Services
 - 2.2 Advocacy & Communications
 - 2.3 Legal & Protection

Location:

The program will be implemented in 9 target provinces starting with East New Britain, East Sepik Province & ARoB for the Crime Prevention & Intervention Program. The Sorcery National Action Plan will be implemented in Enga, Simbu, Eastern Highlands Province & Western Highlands Province.

Justification:

This program is aligned to the MTDPIII, Key Result Area (KRA) 4.1 as a key Investment in the sector. The program started in 2019. DJAG, through the Office of the Crime Prevention & Restorative Justice had partnered with business /private stakeholders, NGO's and Donor Agencies through the JSS4D program to carry out crime prevention programs in the local communities to provide opportunities for the youths.

Capacity:

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

Beneficiaries:

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

Sustainability:

The sustainability of this program will be maintained under DJAG's operational budget and the relevant stakeholders who partnered with DJAG under this program.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		1,000.0	42,500.0	2,500.0	20,000.0	10,000.0	10,000.0	
	Sub-Total		1,000.0	42,500.0	2,500.0	20,000.0	10,000.0	10,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		1,000.0	42,500.0	2,500.0	20,000.0	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	42,500.0	2,500.0	20,000.0	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	42,500.0	2,500.0	20,000.0	10,000.0	10,000.0	
	TOTAL DIRECT FINANCING		1,000.0	42,500.0	2,500.0	20,000.0	10,000.0	10,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		1,000.0	42,500.0	2,500.0	20,000.0	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		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23044	Crime Prevention Program	0.0	1,000.0	2,500.0	3,500.0

PIP Number: 05219

Project Name: Audit and Recovery of State Funds

Executing Agency: 225 - Department of Attorney-General

Objectives:

To recoup funds that have been misappropriated through fraudulent and fake contracts. This initiative will reduce the wastage of state funds misappropriated over the years.

Status:

This program started in 2019 and will end in 2023.

Funding amount of K500 000.00 was released in the third quarter of 2019 which caused a delay in the implementation of this program. However, the Office of the Solicitors General had already issued letters to the respective government agencies to form a task force to look into the contractual documents on GoPNG funded projects and programs.

Components:

There are three (3) major components to this program and they are:

1. Conduct state audit on rental arrears for state lease holders
2. Conduct file audit and funds recovery in various provincial headquarters; and
3. Visit all projects/programs funded under the Development Budget.

Location:

This program will be implemented in the selected provinces in Papua New Guinea.

Justification:

This program is to audit revenue losses for the government and furthermore, increase government revenue by exercising the Claims by and Against the State ACT. This program will also put in place a system to audit and improve the revenue for the government.

The State Lawyers are well prepared to conduct audit and bring forth people who are responsible for defrauding the state to court for settlement agreements.

Capacity:

Department of Justice & Attorney-General have the capacity under their current structure to implement this program.

Beneficiaries:

Program will benefit the people of Papua New Guinea and promote transparency and accountability in the management and usage of public funds at all levels of government.

Sustainability:

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

05219 Audit and Recovery of State Funds**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		2,000.0	8,500.0	1,500.0	2,000.0	4,000.0	1,000.0	
	Sub-Total		2,000.0	8,500.0	1,500.0	2,000.0	4,000.0	1,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
B	TOTAL DIRECT PROJECT COST		2,000.0	8,500.0	1,500.0	2,000.0	4,000.0	1,000.0	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		2,000.0	8,500.0	1,500.0	2,000.0	4,000.0	1,000.0	
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
C	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		2,000.0	8,500.0	1,500.0	2,000.0	4,000.0	1,000.0	
	TOTAL DIRECT FINANCING		2,000.0	8,500.0	1,500.0	2,000.0	4,000.0	1,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		2,000.0	8,500.0	1,500.0	2,000.0	4,000.0	1,000.0	
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018	2019	2020	Total Project
Code	Description	Actual	Budget		
23159	Audit and Recovery of State Funds	0.0	2,000.0	1,500.0	3,500.0

PIP Number: 05244

Project Name: DJAG ICT Management System

Executing Agency: 225 - Department of Attorney-General

Objectives:

To strengthen the delivery of State Legal, Justice Administration and Crime Prevention services by upgrading the current ICT network infrastructure at the Department of Justice & Attorney General headquarters.

The project will improve the frequency of communication between the Department's offices and allow for proper monitoring and evaluation of service delivery in the provinces and districts. Furthermore, it will protect the Department's vital information from cyber threats & attacks and have a fully well established case management system to maintain track records of court files.

Status:

This is a new program to be implemented in 2020.

Components:

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

1. Network equipment replacement (Network cabling replacement (CAT 5 to CAT6) and accessories (data outlets, RJ (Registered Jack) connects and conduits.)
2. IT Backbone replacement
3. Commissioning of IPBX System
4. Office of Public Curator Master Data Management Solutions & Systems Upgrading

Location:

The project will be located in National Capital District, DJAG Headquarters and later be rolled out to the provinces and districts.

Justification:

This program is aligned as one of the Crime Prevention Revitalisation program. This program will further enable the Department to bring its services to provincial centres through its provincial offices and to the districts through its Community Justice Service Centres.

The ICT infrastructure upgrade at the DJAG's head office is an initiative to set the foundation for establishing a wide area network that can increase in data traffic between the core data centre and the anticipated number of new external communications links.

Capacity:

Department of Justice & Attorney General have the capacity to implement this project under its current structure.

Beneficiaries:

The beneficiaries of this project will be the Justice Administration officers, Legal Officers and the entire nation as a whole.

Sustainability:

This program will be sustained by DJAG's operational budget upon completion.

05244 DJAG ICT Management System**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			4,200.0	2,000.0	500.0	500.0	1,200.0	
	Sub-Total			4,200.0	2,000.0	500.0	500.0	1,200.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			4,200.0	2,000.0	500.0	500.0	1,200.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				4,200.0	2,000.0	500.0	500.0	1,200.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			4,200.0	2,000.0	500.0	500.0	1,200.0	
	TOTAL DIRECT FINANCING			4,200.0	2,000.0	500.0	500.0	1,200.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)			4,200.0	2,000.0	500.0	500.0	1,200.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23241	DJAG ICT Management System	0.0	0.0	2,000.0	2,000.0

226 - Department of Corrective Institutional Services

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2020	2021	2022	2023	2024
Capital Investment							
03018	Rural Lock-Up Program	16.8		4.6	4.6	4.6	3.0
04628	CS Infrastructure Program	313.4	2.0	101.4	101.4	101.4	7.2
05013	Prison Industries Program	19.0	1.0	5.0	5.0	5.0	3.0
05099	Mukurumanda Jail Program	33.0	2.0	7.8	7.8	7.8	7.8
Total Capital Investment		382.2	5.0	118.8	118.8	118.8	21.0
Grand Total		382.2	5.0	118.8	118.8	118.8	21.0

PIP Number: 03018

Project Name: Rural Lock-Up Program

Executing Agency: 226 - Department of Corrective Institutional Services

Objectives:

To refurbish, upgrade and construct Rural Lock-ups in all districts throughout the country.

This initiative is to relieve pressure on the major jail institutions by allowing detainees to remain and serve their sentences in their own home locations and communities with regard to rehabilitation.

Status:

The Rural Lock-up program was implemented from 2010 to 2014 with a total appropriation of K32.0 million, however inconsistency in releasing funds and lack of reporting has resulted in the poor performance of this program. So far, about five (5) lock-ups were completed and commissioned.

The program has been re-introduced through the MTDP III, and the target for this medium term is to have twelve (12) operating rural lock-ups by 2022.

Components:

The components under this program are:

1. Rehabilitation
 - 1.1. Baiyer Rural Lock-Up (Ongoing)
 - 1.2. Bogia Rural Lock-Up (New)
 - 1.3. Menyamya Rural Lock-Up (New)

Location:

These projects will be rehabilitated and constructed at the following locations:

1. Baiyer, Western Highlands Province
2. Bogia, Madang Province
3. Menyamya, Morobe Province

Justification:

Identification of this program was through the need for more detainee accommodation for low risk detainees in the provinces. Respective Provincial Administrations have indicated the need to have the rural lock-ups built in their respective districts to relieve over-crowding in provincial jails and to have the detainees serve their sentence in the local settings.

Capacity:

The Correctional Services, through the Facility Management Unit (FAMU) have the capacity to implement the projects with assistance from the respective Districts and Provincial Administrations. A Project Steering Committee (PSC) has been established to provide oversight on the implementation of the program.

Beneficiaries:

The Correctional Services and detainees will access and benefit from this program, as through rehabilitation and construction of these facilities it will assist in the detainees rehabilitation process.

Sustainability:

The program will be sustained through the Operational Budget where CS will ensure that sufficient funds are allocated for maintenance and up-keep of the facilities annually.

03018 Rural Lock-Up Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			2,000.0		600.0	600.0	600.0	200.0
	Sub-Total			2,000.0		600.0	600.0	600.0	200.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			14,800.0		4,000.0	4,000.0	4,000.0	2,800.0
	Sub-Total			14,800.0		4,000.0	4,000.0	4,000.0	2,800.0
B	TOTAL DIRECT PROJECT COST			16,800.0		4,600.0	4,600.0	4,600.0	3,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
B	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			16,800.0		4,600.0	4,600.0	4,600.0	3,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			16,800.0		4,600.0	4,600.0	4,600.0	3,000.0
	TOTAL DIRECT FINANCING			16,800.0		4,600.0	4,600.0	4,600.0	3,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			16,800.0		4,600.0	4,600.0	4,600.0	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		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
21023	Rural Lock-Up Program	0.0	0.0	0.0	0.0

PIP Number: 04628

Project Name: CS Infrastructure Program

Executing Agency: 226 - Department of Corrective Institutional Services

Objectives:

To rehabilitate existing infrastructures as well as construct new ones at all CS establishments nation-wide.

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

Status:

This program was in existence since 2010 when K10.0 million was appropriated, K5.0m in 2012, K10.0m in 2015, K10.0m in 2016, K5.0m in 2017, K10.0m in 2018 and K20.0m in 2019. With this funding, CS was able to renovate and construct several jail infrastructures. Beon Jail staff housing program in Madang is nearly complete with 32 staff houses renovated and 6 new ones under construction. Lorengau Jail Relocation and Giligili Jail extension is at design stage.

CS also has a couple of critical and court order projects which are in urgent need of funding. Some of the jails are so overcrowded that drastic measures need to be undertaken to address some of these burdens. Due to limited funding, progress on these projects are taking longer than expected to complete.

Components:

The components under this program are categorised under critical projects and court order projects:

Component 1: Critical Projects

- 1.1 Maintenance/ Construction of Buimo Jail Dormitory (Ongoing)
- 1.2 Boram Jail Female Wing Construction (Ongoing)
- 1.3 Kerevat Jail Fencing (New)
- 1.4 Jiwaka (Taikan) Jail Feasibility study, design & construction (New)
- 1.5 Feasibility study & layout design for New Bulolo Prison (New)

Component 2: Court Order Projects

- 2.1 Beon Jail Infrastructure (Ongoing)
- 2.2 Lorengau Jail Relocation (Ongoing)
- 2.3 Lakiemata Water Project (Ongoing)
- 2.4 Giligili Dormitory Development (Ongoing)

Location:

The projects will be located in selected jail locations in Papua New Guinea and they are:

1. Buimo in Morobe Province,
2. Boram in East Sepik Province, 3. Beon in Madang Province,
4. Lorengau in Manus Province,
5. Kerevat in East New Britain Province
6. Lakiemata in West New Britain Province
7. Taikan in Jiwaka Province
8. Giligili in Milne Bay Province; and
9. Bulolo in Morobe Province

Justification:

Due to the deteriorating standard of these facilities and the over-crowding faced by the inmates, NEC has directed that these issues be looked into and infrastructures upgraded to a reasonable level fit for human occupation.

Capacity:

The Correctional Services, through Facility Management Unit, with assistance and guidance from DNPM, Treasury, Finance and the respective Provincial Administrations will be coordinating and implementing these projects.

Beneficiaries:

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

Sustainability:

Sustainability of these infrastructure projects will be through the Correctional Services operational budget.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			5,400.0	1,000.0	1,400.0	1,400.0	1,400.0	200.0
	Sub-Total			5,400.0	1,000.0	1,400.0	1,400.0	1,400.0	200.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	10,000.0	20,000.0	308,000.0	1,000.0	100,000.0	100,000.0	100,000.0	7,000.0
	Sub-Total	10,000.0	20,000.0	308,000.0	1,000.0	100,000.0	100,000.0	100,000.0	7,000.0
	TOTAL DIRECT PROJECT COST	10,000.0	20,000.0	313,400.0	2,000.0	101,400.0	101,400.0	101,400.0	7,200.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	10,000.0	20,000.0	313,400.0	2,000.0	101,400.0	101,400.0	101,400.0	7,200.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	10,000.0	20,000.0	313,400.0	2,000.0	101,400.0	101,400.0	101,400.0	7,200.0
	TOTAL DIRECT FINANCING	10,000.0	20,000.0	313,400.0	2,000.0	101,400.0	101,400.0	101,400.0	7,200.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	10,000.0	20,000.0	313,400.0	2,000.0	101,400.0	101,400.0	101,400.0	7,200.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018	2019	2020	Total Project
Code	Description	Actual	Budget		
22594	CS Infrastructure Program	10,000.0	20,000.0	2,000.0	32,000.0

PIP Number: 05013

Project Name: Prison Industries Program

Executing Agency: 226 - Department of Corrective Institutional Services

Objectives:

To implement the prison industry initiatives to align with the Alotau Accord II and MTDPIII. This initiative is for the rehabilitation and re-integration of offenders to meaningfully contribute to PNG's development industries and priorities.

Status:

This program commenced in Bomana, Baisu, Buimo and Keravat. K2 million was appropriated in 2018 and K2 million in 2019 under Capital Investment Budget.

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

CS is undertaking a study to review business plans and undertaking business modelling to classify prisons for specific industries.

Components:

Major components to the Program are:

1. Study on Prison Industry
 - 1.1 Conduct study on Prison Industry (new)
2. Rehabilitation and Training:
 - 2.1 Bomana Rehabilitation Industry Upgrade (Ongoing)
 - 2.2 Baisu Detainee Rehabilitation Industry Upgrade (Ongoing)
 - 2.3 Buimo Detainee Rehabilitation Industry Upgrade (Ongoing)
 - 2.4 Kerevat Detainee Rehabilitation Industry Upgrade (Ongoing)

Location:

Project locations are:

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

Justification:

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

Capacity:

Correctional Services, through the Facilities Management Unit (FAMU) has the capacity to implement this program with relevant stakeholders. A Project Steering Committee (PSC) has been established to provide oversight on the program.

Beneficiaries:

The program will benefit the detainee population as the rehabilitation and reintegration of detainees is a core function of Correctional Services.

Sustainability:

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,997.1	2,000.0	19,000.0	1,000.0	5,000.0	5,000.0	5,000.0	3,000.0
	Sub-Total	1,997.1	2,000.0	19,000.0	1,000.0	5,000.0	5,000.0	5,000.0	3,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
B	TOTAL DIRECT PROJECT COST	1,997.1	2,000.0	19,000.0	1,000.0	5,000.0	5,000.0	5,000.0	3,000.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	1,997.1	2,000.0	19,000.0	1,000.0	5,000.0	5,000.0	5,000.0	3,000.0
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
C	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,997.1	2,000.0	19,000.0	1,000.0	5,000.0	5,000.0	5,000.0	3,000.0
	TOTAL DIRECT FINANCING	1,997.1	2,000.0	19,000.0	1,000.0	5,000.0	5,000.0	5,000.0	3,000.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)	1,997.1	2,000.0	19,000.0	1,000.0	5,000.0	5,000.0	5,000.0	3,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018	2019	2020	Total Project
Code	Description	Actual	Budget		
22957	Prison Industries Program	1,997.1	2,000.0	1,000.0	4,997.1

PIP Number: 05099

Project Name: Mukurumanda Jail Program

Executing Agency: 226 - Department of Corrective Institutional Services

Objectives:

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

Status:

This is a court order project since 2016. The total project cost is K46 million and about K16 million has been appropriated with K12.5 million expended so far.

Project is currently under the custody and being managed by Enga Provincial Government due to a court order. Due to the transfer, current status of project is unknown at this stage.

Components:

Main Components of this program are:

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

Location:

This project is located in Wabag, Enga Province.

Justification:

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

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

Capacity:

Correctional Services, through the Facilities Management Unit (FAMU) and relevant stakeholders will ensure that this project is completed. Correction Services has an established Project Steering Committee (PSC), who will provide oversight on the project as well as monitoring and report back to the government.

Beneficiaries:

This Project will benefit the people of Enga Province, the surrounding highlands region and PNG as a whole.

Sustainability:

This project will be sustained through the Correctional Services Operational Budget.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		10,000.0	33,000.0	2,000.0	7,750.0	7,750.0	7,750.0	7,750.0
	Sub-Total		10,000.0	33,000.0	2,000.0	7,750.0	7,750.0	7,750.0	7,750.0
	TOTAL DIRECT PROJECT COST		10,000.0	33,000.0	2,000.0	7,750.0	7,750.0	7,750.0	7,750.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		10,000.0	33,000.0	2,000.0	7,750.0	7,750.0	7,750.0	7,750.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		10,000.0	33,000.0	2,000.0	7,750.0	7,750.0	7,750.0	7,750.0
	TOTAL DIRECT FINANCING		10,000.0	33,000.0	2,000.0	7,750.0	7,750.0	7,750.0	7,750.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		10,000.0	33,000.0	2,000.0	7,750.0	7,750.0	7,750.0	7,750.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23045	Mukurumanda Jail Rehabilitation Project	0.0	10,000.0	2,000.0	12,000.0

228 - Department of Police

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2020	2021	2022	2023	2024
Capacity Building							
04757	Police Infrastructure Program	129.0	9.0	30.0	30.0	30.0	30.0
Total Capacity Building		129.0	9.0	30.0	30.0	30.0	30.0
Capital Investment							
05103	Police Mobile Baracks Program	44.0	4.0	10.0	10.0	10.0	10.0
Total Capital Investment		44.0	4.0	10.0	10.0	10.0	10.0
Grand Total		173.0	13.0	40.0	40.0	40.0	40.0

228 - Department of Police

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	0.8	1.0	8.2	2.2	1.5	1.5	1.5	1.5
	Sub-Total	0.8	1.0	8.2	2.2	1.5	1.5	1.5	1.5
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	3.4	34.0	164.8	10.8	38.5	38.5	38.5	38.5
	Sub-Total	3.4	34.0	164.8	10.8	38.5	38.5	38.5	38.5
	TOTAL DIRECT PROJECT COST	4.2	35.0	173.0	13.0	40.0	40.0	40.0	40.0
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	4.2	35.0	173.0	13.0	40.0	40.0	40.0	40.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	4.2	35.0	173.0	13.0	40.0	40.0	40.0	40.0
	TOTAL DIRECT FINANCING	4.2	35.0	173.0	13.0	40.0	40.0	40.0	40.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	4.2	35.0	173.0	13.0	40.0	40.0	40.0	40.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

PIP Number: 04757

Project Name: Police Infrastructure Program

Executing Agency: 228 - Department of Police

Objectives:

To construct new police infrastructures (institutional houses, police stations & cell blocks etc) and to rehabilitate the existing and aging RPNGC infrastructures nationwide.

Status:

This is an on-going program since 2016. Reporting the outcome of this program has not been consistent and the status of some work carried out in some locations have not been good. On the other hand, some projects have been completed successfully.

About K30.0 million has been appropriated under this program since 2016, however K14 million has been warranted and expended. Components under this program are priorities of the government as RPNGC is trying to implement its core functions of increasing police personnel, hence improving standards of all infrastructures (institutional houses, police stations, cell blocks etc). Police is also looking at cutting down excessive spending on rentals by providing accommodation for all its personnel through this program. A Project Steering Committee (PSC) and Technical Evaluation Committee (TEC) have been established to provide oversight on this program to ensure its implementation.

Components:

Major Components of this Program include:

1. Rehabilitation of Kavieng Police Station & Barracks, New Ireland (New)
2. Rehabilitation of Bereina Police Station & Barracks, Central (New)
3. Rehabilitation of Sogeri Police Station & Barracks, Central (New)
4. Construction of Forensic Building, Procurement & Installing Lab Equipments, NCD (Ongoing)
5. Construction of Maprik Police Infrastructure (Feasibility Studies, new)
- 6.. Construction of 3 x Duplexes for Misima Police Barracks/ Rehabilitation of Police Station, Milne Bay (New)
- 7.. Construction of Karkar Police Station (Ongoing)
- 8.. Construction of 1xPPC House & 2 Duplexes for Minj Police Barracks, Jiwaka (ongoing) but funds re-allocated for (supplementary budget 2019)
9. Construction of 1 x H90 PPC's House & 2 x Duplexes for Wewak, ESP (New)

Location:

The Projects will be located in selected provinces in PNG. They are:

1. Kavieng, New Ireland Province
2. Central Province (Sogeri & Bereina)
3. Forensic HQ Gordons, National Capital District
4. Misima, Milne Bay Province
5. Karkar, Madang Province
6. Minj, Jiwaka Province
7. Wewak & Maprik, East Sepik Province

Justification:

All Police Infrastructures (institutional housing, police stations, cell blocks etc) are critical needs for the Royal Papua New Guinea Constabulary. Lack of these facilities have generally affected the morale of the members of the force to fully exercise their duties in maintaining Law & Order in the country. Gradual and consistent support in such manner over time will contribute in addressing the RPNGC infrastructure issues throughout PNG.

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

Capacity:

The implementing agency has the capacity to implement the projects and activities within the given time frame with available resources.

Relevant key stakeholders are to ensure that these identified projects are implemented as specified accordingly to the Scope of Works. A Project Steering Committee (PSC) and Technical Evaluation Committee (TEC) have been established to provide oversight to this program to ensure its implementation.

Beneficiaries:

The main beneficiaries of the program are the policemen and women, local people in and around the project area as well as the general public in these selected districts and provinces.

Sustainability:

The projects will be sustained through the operational budgets of the Royal PNG Constabulary and the respective provincial administrations.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	825.4	1,000.0	6,000.0	2,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total	825.4	1,000.0	6,000.0	2,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	3,405.0	19,000.0	123,000.0	7,000.0	29,000.0	29,000.0	29,000.0	29,000.0
	Sub-Total	3,405.0	19,000.0	123,000.0	7,000.0	29,000.0	29,000.0	29,000.0	29,000.0
B	TOTAL DIRECT PROJECT COST	4,230.4	20,000.0	129,000.0	9,000.0	30,000.0	30,000.0	30,000.0	30,000.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	4,230.4	20,000.0	129,000.0	9,000.0	30,000.0	30,000.0	30,000.0	30,000.0
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
C	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	4,230.4	20,000.0	129,000.0	9,000.0	30,000.0	30,000.0	30,000.0	30,000.0
	TOTAL DIRECT FINANCING	4,230.4	20,000.0	129,000.0	9,000.0	30,000.0	30,000.0	30,000.0	30,000.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)	4,230.4	20,000.0	129,000.0	9,000.0	30,000.0	30,000.0	30,000.0	30,000.0
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018	2019	2020	Total Project
Code	Description	Actual	Budget		
22703	Police Infrastructure Project	4,230.4	20,000.0	9,000.0	33,230.4

PIP Number: 05103

Project Name: Police Mobile Barracks Program

Executing Agency: 228 - Department of Police

Objectives:

To build new Mobile Squad (MS) barracks, rehabilitate and reconstruct existing barracks nation-wide to provide conducive accommodation for increasing number of MS personnel required under the MTDP III.

Status:

This program commenced in 2019 and the total scope of works is K100 million.

K15 million was appropriated under the 2019 Budget, however, only K3 million was warranted and expended on the following components:

1. Feasibility studies and designs for Vanimo Dog Unit Base
2. Feasibility studies and designs for Talidig Mobile Barracks, Madang
3. Feasibility studies and designs for Tent city Mobile Barracks, Lae, and
4. Feasibility studies and designs for Tomaringa Mobile Barracks, Kokopo.

These projects are ongoing and will continue implementation in 2020. .

Components:

Major components to the program include:

1. Construction of 3 x 3L Duplexes for Vanimo Dog Unit
2. Rehabilitation of Tent City Mobile Barracks, Lae
3. Construction of 3 x 3L Duplexes for Talidig Mobile Barracks, Madang
4. Reconstruction of Duplexes in Tomaringa Mobile Barracks, Kokopo, ENB.

Location:

The projects will be located in respective provinces in PNG. They are:

- (1) Vanimo, Sandaun Province
- (2) Lae, Morobe Province
- (3) Talidig, Madang Province
- (4) Tomaringa, East New Britain Province

Justification:

Due to the increased influx of people moving into towns and cities for services, and with the linking of major highways, serious law and order problems are increasing and contributing to the high cost of doing business in PNG. Enforcement of the rule of law has been challenging over the years.

This program is an initiative under the MTDP III to increase police personnel in the country from the ratio 1:1,200 to 1:900 by 2022 to improve the enforcement of the rule of law.

Capacity:

The implementing agency and other relevant stakeholders have the capacity to implement the projects within the given time frame with the available resources.

Beneficiaries:

The program will benefit the Mobile Squad (MS) personnel, business houses and local communities and the country as a whole.

Sustainability:

The program will be sustained through the implementing agency's operational budget and through the respective districts and provinces.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			2,200.0	200.0	500.0	500.0	500.0	500.0
	Sub-Total			2,200.0	200.0	500.0	500.0	500.0	500.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		15,000.0	41,800.0	3,800.0	9,500.0	9,500.0	9,500.0	9,500.0
	Sub-Total		15,000.0	41,800.0	3,800.0	9,500.0	9,500.0	9,500.0	9,500.0
B	TOTAL DIRECT PROJECT COST		15,000.0	44,000.0	4,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		15,000.0	44,000.0	4,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
C	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		15,000.0	44,000.0	4,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT FINANCING		15,000.0	44,000.0	4,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		15,000.0	44,000.0	4,000.0	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		2018	2019	2020	Total Project
Code	Description	Actual	Budget		
23046	Police Mobile Barracks	0.0	15,000.0	4,000.0	19,000.0

229 - Department of National Planning and Monitoring

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2020	2021	2022	2023	2024
Capacity Building							
01901	CIMC Support	2.0	2.0				
03268	Rural Telecommunication Project	5.0	5.0				
03332	Incentive Fund	203.9	103.9	100.0			
04101	National Land and Housing Program	170.0	20.0	50.0	50.0	50.0	
04108	Rural Economic Development Phase II	16.6	16.6				
04926	11th EDF Institutional Capacity Building for NAO System in	30.4	7.0	7.8	7.8	7.8	
04927	11th EDF EU Support for WaSH Part 1	75.3	18.7	32.4	24.2		
05120	Policy Design Support	19.0	4.0	5.0	5.0	5.0	
05121	MTDP III Implementation Support Programme	17.0	2.0	5.0	5.0	5.0	
05233	Private Sector Development	2.5	2.5				
Total Capacity Building		541.7	181.7	200.2	92.0	67.8	
Capital Investment							
02353	Special Intervention Program	20.0	20.0				
02452	Tax Credit Secretariat Support	9.7	3.7	2.0	2.0	2.0	
04696	Enga Hydro Project (Tsak)						
04859	Water, Sanitation & Hygiene	114.2	51.2	23.0	21.0	19.0	
04950	Ward Support Improvement Program	65.0	65.0				
05003	Scaling up of Nutrition	13.0	1.0	3.0	4.0	5.0	
05011	PIP Monitoring and Evaluation	5.0	5.0				
05062	State Equity Fund (Agriculture and Others)	29.0	20.0	3.0	3.0	3.0	
05122	Special Economic Zones Program	150.0		40.0	50.0	60.0	
05126	Infrastructure Development Grant	460.0	100.0	120.0	120.0	120.0	
05131	Secondary Schools Infrastructure Rehabilitation	260.0	10.0	70.0	70.0	60.0	50.0
05214	Private Sector and Rural Development Programme	70.0	10.0	20.0	20.0	20.0	

05225	Economic and Social Infrastructure Programme (ESIP)	77.4	30.0	27.4	20.0		
05231	Rural Water Supply	110.0	20.0	30.0	30.0	30.0	
05243	Rural Electrification	15.0	15.0				
05258	11th EDF Focal Sector 1 - Support to Rural Entrepreneurialsh	372.6	24.4	48.2	150.0	150.0	
05260	Wutung Border Trade Center Development	35.0	5.0	10.0	10.0	5.0	5.0
05275	National E-ID Card Project	100.0	20.0	60.0	20.0		
05284	PROSPERITY	86.7	6.7	70.0	5.0	3.0	2.0
05285	PEOPLE	42.0	20.0	10.0	1.0	7.0	4.0
05286	PLANET	140.0	10.0	100.0	10.0	10.0	10.0
05315	Civil Society Partnership In Health & Education	4.0	4.0				
05316	District Markets Program	20.0	20.0				
05317	Transport Freight Subsidy Scheme for Existing Operators	20.0	20.0				
05318	Ward Recorder Books	5.0	5.0				
05345	Pre-Mining Coordination Suppor Program	3.0	3.0				
Total Capital Investment		2,226.6	489.0	636.6	536.0	494.0	71.0
Not Applicable							
NA Information Management System							
Total Not Applicable							
Grand Total		2,768.4	670.7	836.8	628.0	561.8	71.0

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

(in millions of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers	29.4	115.0	544.1	184.1	120.0	120.0	120.0	
	Personal Emoluments								
	Goods and Other Services	401.8	307.7	1,380.7	383.2	551.1	240.5	184.3	21.5
	Sub-Total	431.2	422.7	1,924.8	567.3	671.1	360.5	304.3	21.5
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	23.2	70.5	843.6	103.4	165.7	267.5	257.5	49.5
	Sub-Total	23.2	70.5	843.6	103.4	165.7	267.5	257.5	49.5
	TOTAL DIRECT PROJECT COST	454.4	493.2	2,768.4	670.7	836.8	628.0	561.8	71.0
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	454.4	493.2	2,768.4	670.7	836.8	628.0	561.8	71.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans	2.6	10.0	49.7	49.7				
	Grants	338.9	128.2	1,104.5	248.8	411.8	234.0	193.8	16.0
	b) Self Generating Revenue								
	a) Government Input	113.0	355.0	1,614.2	372.2	425.0	394.0	368.0	55.0
	TOTAL DIRECT FINANCING	454.4	493.2	2,768.4	670.7	836.8	628.0	561.8	71.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	454.4	493.2	2,768.4	670.7	836.8	628.0	561.8	71.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

PIP Number: 01901

Project Name: CIMC Support

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

To support the CIMC to carry out its mandated roles and responsibilities.

Status:

This is an ongoing funding support and CIMC will continue to facilitate development dialogue between the government, private sector and the wider stakeholders. Project Steering Committee will be established in 2019 to provide management and implementation oversight.

The CIMC was established in 1998 by NEC Decision 46/98 as a result of a resolution of the National Economic Summit. Its' purpose was to coordinate the implementation of the recommendations of the National Economic Summit. As such, CIMC currently collects views and recommendations from stakeholders and the general public and forwards these to Government through (1). Regional and national Forums and (2). Sectoral Committees.

The CIMC is supported wholly by the national Government. It used to receive funding support from SPSN Capacity Building Program- DFAT support. CIMC's recommendations are provided to government to be considered in policy formulation and annual budget formulation.

In 2014, DNPM commissioned the CIMC Review of 2014. The review found that CIMC was operating using an outdated NEC Decision, and therefore the CIMC Review recommended for NEC to give a new mandate and direction for CIMC, with some guiding principles to underpin its operations.

This is a ongoing recurrent activity and can not be funded as a capital investment project. This funding support will cease in December 2020 and CIMC should be reorganized to become a recurrent agency.

Components:

The main components are :

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

Location:

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

Justification:

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

Capacity:

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

Beneficiaries:

The beneficiaries are CIMC Office, its people and the Government of PNG.

Sustainability:

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	500.0	2,000.0	2,000.0	2,000.0				
	Sub-Total	500.0	2,000.0	2,000.0	2,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	500.0	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)		500.0	2,000.0	2,000.0	2,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	500.0	2,000.0	2,000.0	2,000.0				
	TOTAL DIRECT FINANCING	500.0	2,000.0	2,000.0	2,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)	500.0	2,000.0	2,000.0	2,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
20040	CIMC Support	500.0	2,000.0	2,000.0	4,500.0

PIP Number: 02452

Project Name: Tax Credit Secretariat Support

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

To build capacity and support to coordinate the implementation of the Infrastructure Tax Credit Scheme (ITCS).

Status:

The programme secretariat and administration funding was discontinued. It is now re-established so that the ITCS programme is managed, coordinated and implemented according to the ITCS Guideline 2018. The secretariat will be responsible for screening and appraising submission pursuant to requirements in the ITCS Guidelines.

The program will fund the administration of the secretariat including the recruitment of staff.

Project Steering Committee will be established in 2020.

Components:

The Components of this program include:

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

Location:

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

Justification:

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

Capacity:

The ITCS Secretariat is supported by DNPM SMC.

Beneficiaries:

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

Sustainability:

The ITCS Secretariat will be sustained through by the DNPM for the duration of the ITCS Programme.

All completed infrastructures funded from the ITCS programme will be sustained by respective Provincial administrations and District Development Authorities through their recurrent budget submissions.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		5,000.0	9,700.0	3,700.0	2,000.0	2,000.0	2,000.0	
	Sub-Total		5,000.0	9,700.0	3,700.0	2,000.0	2,000.0	2,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
B	TOTAL DIRECT PROJECT COST		5,000.0	9,700.0	3,700.0	2,000.0	2,000.0	2,000.0	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		5,000.0	9,700.0	3,700.0	2,000.0	2,000.0	2,000.0	
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
C	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0	9,700.0	3,700.0	2,000.0	2,000.0	2,000.0	
	TOTAL DIRECT FINANCING		5,000.0	9,700.0	3,700.0	2,000.0	2,000.0	2,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		5,000.0	9,700.0	3,700.0	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		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
20059	Tax Credit Secretariat Support	0.0	5,000.0	3,700.0	8,700.0

PIP Number: 03268

Project Name: Rural Telecommunication Project

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

The objective is to establish ICT infrastructure, through a least cost subsidy concept to enable 80% population in rural areas have access to communications at affordable rate of services.

Status:

The World Bank Pilot Project implemented from concession loan of US\$ 40 million has ended in August 2018. The outcome has demonstrated the requirements to which NICTA will adopt in order to replicate results for the pilot project to a broader nationwide scale.

The small team of national attached to NICTA previously under the WBank Project were tasked to plan, coordinate and administer the implementation of Rural Communications on a nation wide in the country. This year 2019 appropriation of K5 million was cut back to K2 million in the supplementary budget with only K1 million warrant released for the project. With the level of funds can only cater for Policy & planning, design work including maintaining PMU office, the actual implementation has been put back again for 2020 budget year.

Components:

The major components of the project are:

1. Construction of the Telecommunication towers
2. Installing and upgrade the 3G&4G mobile platform.
3. Implement the ICT intervention to support schools, health and agriculture SME initiatives.
4. Technical support for ICT Policy design and formulation.
5. Capacity Building6. PMU

Location:

The project covers all four (4) regions in PNG with specific focus to connect rural and isolated areas in PNG to enable access for communication services.

Justification:

The Government recognizes the importance of communication with ICT playing a major role in the economic development of the country by providing the need for rural population to have access to telecommunication services. Thus NEC has directed for the project to be funded through a loan. The project was emanated out of NEC Decision No 21/2008, directing the Minister for Communication & Information to identify appropriate CSO regime for the Rural telecommunications. The NEC Decision No. 93/2010 further directed for loan negotiations with the World Bank to assist with the model for Rural Telecommunications appropriate for PNG conditions. The Rural Communication Feasibility assessment concluded in 2007 with subsequent consultation process under the ICT Policy 2008 setting the framework by which the project was designed.

Capacity:

NICTA has the expertise and technical know-how required to implement the project.

Beneficiaries:

The rural population in PNG will benefit from the project through bridging of digital divide and providing access to information & communication at affordable rate of services. The project will create enabling environment for social interactions, socioeconomic development and promoting SME activities in rural areas, with the enhancement of the capacity of NICTA and DIC to bring about sustainable management and within best practices.

Sustainability:

The project is to be sustained for the collections of levies from ICT services provides to be managed under the universal access services when fully established. Until 31st August 2018, the World Bank loan had ended and the continuity and sustainability of the project would very much depended on funding from the Government of Papua New Guinea.

03268 Rural Telecommunication Project**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	3,000.0	5,000.0	5,000.0	5,000.0				
	Sub-Total	3,000.0	5,000.0	5,000.0	5,000.0				
	TOTAL DIRECT PROJECT COST	3,000.0	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	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	5,000.0	5,000.0				
	TOTAL DIRECT FINANCING		5,000.0	5,000.0	5,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)		5,000.0	5,000.0	5,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
21259	Rural Telecommunication Project	0.0	5,000.0	5,000.0	10,000.0

PIP Number: 03332

Project Name: Incentive Fund

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

To attract and identify high performing organisations to expand the reach, coverage and quality of their contributions to service delivery and economic development in Papua New Guinea.

Status:

The incentive Fund Phase 4 commenced in 2015 and will end in 2021 (6 years) with a total budget of K165 million. The IF4 program provides opportunities for high performing PNG organizations to apply/bid for grant funding of up to PGK10 million, to expand the reach, coverage and quality of their contribution to servicedelivery and economic development. There is a new Innovation Fund program worthK20 million, in the IF4, which will support organizations to pilot innovative approaches to development issues.

There are 13 ongoing projects funded from the IF4 which are at various stages of implementation. Because of the high level of assessment required from prospective bidders, all these projects currently remain on track to achieve or exceed all three key end-of-program outcomes of the IF4 program.

As of May 2018, 91 percent of these funded projects are found to support empowerment of women and girls, and 82 percent of projects allocated to infrastructure.

During 2017-18, the Incentive Fund completed its first public-private sector partnership project: an infrastructure project at Pata-Painave Primary School in West New Britain, that established a successful private sector partnership with Hargy Oil Palm Ltd. As a result, Pata-Painave Primary Schoolhas doubled its enrolment capacity.

Components:

Incentive Fund Phase 4 (IF4) aims to support activities in the health, education, transport, law and justice, governance and public administration, private sector development, and agriculture and rural development sectors.

The IF4 concentrates on programs wherein at least 80% of investments will support empowerment of women and girls; 20% of investments will support private sector engagement;and at least 50% of investments will support infrastructure.

Location:

TheIF4 program is coordinated by DFAT in partnership with DNPM and PM& NEC and based in Port Moresby.

The selected projects are implemented in selected locations around the country.

Justification:

This program provides funding to Government Institutions and faith based organisations to improve infrastructure, capacity building and gender main streaming.The assistance provided supports the National Government efforts in achieving MTDPIII 2018-2022.

Capacity:

The DFAT of Australia in partnership with DNPM & PM & NEC have the institutional capacities to implement the program.

All funded projects are implemented by reputable contractors.

Beneficiaries:

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

Sustainability:

The sustainability cost of the projects would be captured within the recurrent budgets of the recipient institutions.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	62,801.4	20,000.0	203,900.0	103,900.0	100,000.0			
	Sub-Total	62,801.4	20,000.0	203,900.0	103,900.0	100,000.0			
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
B	TOTAL DIRECT PROJECT COST	62,801.4	20,000.0	203,900.0	103,900.0	100,000.0			
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	62,801.4	20,000.0	203,900.0	103,900.0	100,000.0			
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
C	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	62,801.4	20,000.0	203,900.0	103,900.0	100,000.0			
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING	62,801.4	20,000.0	203,900.0	103,900.0	100,000.0			
D	Technical Assistance								
	TOTAL FINANCING (C+D)	62,801.4	20,000.0	203,900.0	103,900.0	100,000.0			
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018	2019	2020	Total Project
Code	Description	Actual	Budget		
20043	Incentive Fund	62,801.4	20,000.0	103,900.0	186,701.4

PIP Number: 04101

Project Name: National Land and Housing Program

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

To provide affordable land and housing public servants..

Status:

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

PSC is established and in place since 2019 to provide the overall management and oversight on the implementation of the programme.

Components:

Project has four major components which include:

1. Land preparation including zoning of allotment or allotment preparation
2. Mortgage Financing Phase
3. Titling Phase and
4. Housing Construction.

Location:

The programme is located within the DNPM and implemented by PMU with assistance provided by PSC. One of the component of the programme is located at Lakeside, Gerehu.

Justification:

Majority of Public Servants do not have housing and most live in squatter settlements. Thus, the project aims to provide affordable accommodation to those Public Servants who do not have houses.

Capacity:

Project Management Unit within the Department of National Planning & Monitoring is managing and coordinating the implementation of the programme. It is done in consultation with relevant agencies such as PNG Power, NCDC, EDA Ranu, Department of Lands and Physical Planning. The actual implementation of the activities are implemented by the technical experts.

Beneficiaries:

The beneficiaries are Public servants.

Sustainability:

Government will support the programme through annual budgets to facilitate the land and housing but housing mortgage is the responsibility of the individuals concern and recipient Public Servants would sustain the cost of maintaining the houses.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,105.6	2,000.0	11,000.0	5,000.0	2,000.0	2,000.0	2,000.0	
	Sub-Total	1,105.6	2,000.0	11,000.0	5,000.0	2,000.0	2,000.0	2,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	18,237.2	18,000.0	159,000.0	15,000.0	48,000.0	48,000.0	48,000.0	
	Sub-Total	18,237.2	18,000.0	159,000.0	15,000.0	48,000.0	48,000.0	48,000.0	
B	TOTAL DIRECT PROJECT COST	19,342.8	20,000.0	170,000.0	20,000.0	50,000.0	50,000.0	50,000.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
B	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	19,342.8	20,000.0	170,000.0	20,000.0	50,000.0	50,000.0	50,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	19,342.8	20,000.0	170,000.0	20,000.0	50,000.0	50,000.0	50,000.0	
	TOTAL DIRECT FINANCING	19,342.8	20,000.0	170,000.0	20,000.0	50,000.0	50,000.0	50,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	19,342.8	20,000.0	170,000.0	20,000.0	50,000.0	50,000.0	50,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018	2019	2020	Total Project
Code	Description	Actual	Budget		
21944	National Land and Housing Program	19,342.8	20,000.0	20,000.0	59,342.8

PIP Number: 04108

Project Name: Rural Economic Development Phase II

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

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

Status:

The Financing Agreement was signed in April 2014, by the Minister for National Planning and Monitoring Hon. Charles Abel MP & NAO, Mr. Adris Piebalgs, European Union Commissioner for Development. Thus implementation has started and is continuing with other Development Partners such as ADB and UNCDF joining the programme.

Components:

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

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

Location:

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

Justification:

Inadequacy in rural areas constraint majority to actively participate in economic activities therefore, lowering economic and social welfare levels. To this end, it is imperative to broaden and accelerate income generation from agricultural produce in the Highlands Region and creating comparative advantage in that region. Whilst some provinces in this region are concentrating in major coffee export, same cannot be said of others. To economically empower everyone, there must be broadened economic base by developing enabling infrastructure, credit provision, capacity development, embark on other areas of agriculture and value chain development to fully make everybody inclusive in this endeavour.

Capacity:

The implementing institutions such as NARI, ADB, UNCDF, EUD and others have the capacities to implement the programme. The Department of National Planning and Monitoring will provide oversight and coordination.

Beneficiaries:

The main beneficiaries are the people of the Highlands Provinces.

Sustainability:

National Government and Provincial Administrations will take ownership of access roads created by the programme while farming communities will be able to sustain the improved socio economic activities created by the programme.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers	29,432.7	15,000.0	16,600.0	16,600.0				
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total	29,432.7	15,000.0	16,600.0	16,600.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	29,432.7	15,000.0	16,600.0	16,600.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		29,432.7	15,000.0	16,600.0	16,600.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	29,432.7	15,000.0	16,600.0	16,600.0				
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING	29,432.7	15,000.0	16,600.0	16,600.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)	29,432.7	15,000.0	16,600.0	16,600.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018	2019	2020	Total Project
Code	Description	Actual	Budget		
22033	Rural Economic Development Phase II	29,432.7	15,000.0	16,600.0	61,032.7

PIP Number: 04859

Project Name: Water, Sanitation & Hygiene

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

To increase access to safe, adequate and sustainable water supply, sanitation and improved hygiene practices (in line with the national WaSH policy).

Status:

This program is in the second year of implementation. DNPM has established a WaSH PMU and seconded officers to assist and implement the policy with the support of World Bank and relevant Departments and Agencies. National Stakeholder consultation workshop were conducted in 2018 to gather the views of relevant stakeholders on the draft National Water, Sanitation and Hygiene Authority (NWSHA).

Pilot projects are being implemented in selected Provincial and District Towns as listed as follows: Morobe (Bululo), West New Britain (Bialla), Sandaun (Vanimo), Madang (Bogia), Southern Highlands (Mendi) and Gulf (Kerema).

Components:

The WSSDP has three major components:

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

Location:

The programme is temporarily located within DNPM and will eventually be relocated to a more permanent location.

Justification:

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

Capacity:

DNPM through the WaSH PMU and Water PNG have the technical and institutional capacities to coordinate, manage and support the implementing institutions to implement the programme.

Beneficiaries:

A good number of Papua New Guineans living in districts and rural areas will benefit from the roll-out of this programme.

Sustainability:

Sustainability of the WSSDP hinges on two key strategies of the programme which are:

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	5,055.9	12,000.0	114,200.0	51,200.0	23,000.0	21,000.0	19,000.0	
	Sub-Total	5,055.9	12,000.0	114,200.0	51,200.0	23,000.0	21,000.0	19,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	5,055.9	12,000.0	114,200.0	51,200.0	23,000.0	21,000.0	19,000.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	5,055.9	12,000.0	114,200.0	51,200.0	23,000.0	21,000.0	19,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans	2,558.0	10,000.0	49,700.0	49,700.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,497.9	2,000.0	64,500.0	1,500.0	23,000.0	21,000.0	19,000.0	
	TOTAL DIRECT FINANCING	5,055.9	12,000.0	114,200.0	51,200.0	23,000.0	21,000.0	19,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	5,055.9	12,000.0	114,200.0	51,200.0	23,000.0	21,000.0	19,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018	2019	2020	Total Project
Code	Description	Actual	Budget		
22805	Water, Sanitation & Hygiene	5,055.9	12,000.0	51,200.0	68,255.9

PIP Number: 04926

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

Objectives:

To contribute to the implementation of the PNG Government's poverty alleviation policies while ensuring responsible and sustainable development.

Status:

This programme is part of the 11th European Development Fund to continue the support to NAO Support Unit, as the current NAO Institutional Capacity Building Programme Phase 2 (NAO ICB 2) ended in June 2017.

The European Union (EU) has allocated Euro 9.0 million to the program to implement programs between 2017 and 2021. The project is being implemented achieving prescribed milestones for first phase within a time frame of 1 year with set cut-off time of September 2019.

Components:

The components are;

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

Location:

The programme is housed in DNPM, Waigani,

Justification:

The Institutional Capacity Building (ICB3) program aims to assist the Department and Government to effectively and efficiently utilize the EU support in a timely manner. Through this program, the NAOSU can provide financial and technical support to government initiatives which are inline with the EU program for PNG.

Capacity:

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

Beneficiaries:

The beneficiaries are Papua New Guineans and government.

Sustainability:

The programme will be sustained through ICB3 funding from EU.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	2,000.0	2,000.0	30,400.0	7,000.0	7,800.0	7,800.0	7,800.0	
	Sub-Total	2,000.0	2,000.0	30,400.0	7,000.0	7,800.0	7,800.0	7,800.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
B	TOTAL DIRECT PROJECT COST	2,000.0	2,000.0	30,400.0	7,000.0	7,800.0	7,800.0	7,800.0	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	2,000.0	2,000.0	30,400.0	7,000.0	7,800.0	7,800.0	7,800.0	
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
C	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			17,400.0	6,000.0	3,800.0	3,800.0	3,800.0	
	b) Self Generating Revenue								
	a) Government Input	2,000.0	2,000.0	13,000.0	1,000.0	4,000.0	4,000.0	4,000.0	
	TOTAL DIRECT FINANCING	2,000.0	2,000.0	30,400.0	7,000.0	7,800.0	7,800.0	7,800.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	2,000.0	2,000.0	30,400.0	7,000.0	7,800.0	7,800.0	7,800.0	
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
22870	11th EDF Institutional Capacity Building for NAO System in	2,000.0	2,000.0	7,000.0	11,000.0

PIP Number: 04927

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

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

To provide water, sanitation and hygiene services to PNG communities to improve by increasing access to clean water.

Status:

It is an ongoing programme which commenced in 2018 and funded at Euro 23.1 million under the 11th European Development Fund (11th EDF).

In the EU-UNICEF WaSH in Institutions program, the designing of District WaSH Plans in Hagen District with Infra Tech Pacific, Goroka District with Oxfam Int, Nawaeb District with World Vision, and Central Bvile District with Plan Int., are complete.

Components:

The project has the following components:

Component 1: Strengthening institutional framework and sector coordinator

Component 2: WaSH in Schools and Medical Centres

Component 3: Evaluation and Audit

Component 4: Communication and Visibility

Location:

The Programme is housed within DNMP/NASOU and managed, coordinated and implemented by technical institutions.

Justification:

Currently WaSH services are not available in most places and thus deprive citizens of having access to WaSH services. This results in an increase in preventable diseases, poor health and lifestyle diseases, and have a negative impact on population and also have an impact on school age girls and female population.

Capacity:

PMU was established to coordinate and manage the implementation of the programme. DNPM is providing the overall management oversight and projects are implemented by technical institutions.

Beneficiaries:

Papua New Guineans will benefit from the programme.

Sustainability:

This programme is currently at an infant stage and EU and National government will continue to support the same through grants and annual national budgetary allocations. Projects that come out of the WASH programme will be sustained by recipient communities, DDA and institutions where projects are implemented.

04927 11th EDF EU Support for WaSH Part 1**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	25,806.4	23,490.0	75,330.0	18,700.0	32,420.0	24,210.0		
	Sub-Total	25,806.4	23,490.0	75,330.0	18,700.0	32,420.0	24,210.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
B	TOTAL DIRECT PROJECT COST	25,806.4	23,490.0	75,330.0	18,700.0	32,420.0	24,210.0		
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	25,806.4	23,490.0	75,330.0	18,700.0	32,420.0	24,210.0		
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
C	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	25,806.4	23,490.0	75,330.0	18,700.0	32,420.0	24,210.0		
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING	25,806.4	23,490.0	75,330.0	18,700.0	32,420.0	24,210.0		
D	Technical Assistance								
	TOTAL FINANCING (C+D)	25,806.4	23,490.0	75,330.0	18,700.0	32,420.0	24,210.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018	2019	2020	Total Project
Code	Description	Actual	Budget		
22871	11th EDF EU Support for WaSH Part 1	25,806.4	23,490.0	18,700.0	67,996.4

PIP Number: 04950

Project Name: Ward Support Improvement Program

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

The objective of Ward SIP is to support and maintain a minimum standard of goods and services delivery at the Ward levels.

Status:

This is an ongoing program with annual allocation of K64.42 million in total from which each ward is entitled to K10,000.00 to implement and deliver projects identified at ward level.

Unfortunately for the ongoing allocations so far, there are no performance reports forthcoming from the responsible agency to determine its success and failures.

Components:

The funding are provided to Ward level to assist with basic services such as elementary schools, aid post, community water tank supply amongst others.

Location:

The projects under this program are located in all wards right across the country and the funding is made available through Department of Provincial and Local Level Government.

Justification:

There is a missing gap between the top and bottom levels of government administrative systems to efficiently deliver and maintain basic standard of services. Thus the 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 provide basic services at the ward levels. Based on this reason the government continues to fund this program.

Capacity:

There are some capacity issues in Wards but they are manageable. The District and Provincial Administrations will assist the Wards with managing, coordination and implementation of the programmes and projects at ward level.

Beneficiaries:

The beneficiaries of the programme are the people in each Ward levels.

Sustainability:

The Ward and Communities will sustain the programmes and projects that comes out of the funding. National government will sustain the funding.

04950 Ward Support Improvement Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers			65,000.0	65,000.0				
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			65,000.0	65,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			65,000.0	65,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			65,000.0	65,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			65,000.0	65,000.0				
	TOTAL DIRECT FINANCING			65,000.0	65,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			65,000.0	65,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23374	Ward Support Improvement Program	0.0	0.0	65,000.0	65,000.0

PIP Number: 05003

Project Name: Scaling up of Nutrition

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

To develop nutritional health administrative system which can promote and facilitate the adoption of good nutritional health culture by everyone in the country.

Status:

This program commenced its initial implementation in 2018 and will continue for the next five years (2018-2022). In 2018, most of the activities were concentrated on establishing the Program Management Unit (PMU) and recruitment of personals. Also, much of the time was spent on finalisation of the Nutrition Strategic Action Plans, as well as securing the office space. As the program commences for roll out, following provinces have been identified for piloting the programme; Morobe (Bulolo), West New Britain (Bialla), Sandaun (Vanimo), Madang (Bogia), Southern Highlands (Mendi) and Gulf (Kerema).

Components:

The program has following components:

(1) Office Equipment, Furniture and Fittings;

(2) Training and Awareness Workshops, Conferences

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

Location:

The PMU is housed within DNPM but programme components would be implemented at selected sites.

Justification:

In the recent PNG National Nutrition Policy 2016-2026, it was found the PNG needed to increase knowledge on importance of nutrition and eating healthy food, and that most health related issues had resulted from improper nutrition intake. This project will help many Papua New Guineans by educating and promoting healthy life styles and develop healthy eating habits and the importance of nutritious food portions in meals.

Capacity:

DNPM and relevant institutions have the capacities to manage, coordinate the implementation of the policy.

Beneficiaries:

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

Sustainability:

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	210.0	3,000.0	13,000.0	1,000.0	3,000.0	4,000.0	5,000.0	
	Sub-Total	210.0	3,000.0	13,000.0	1,000.0	3,000.0	4,000.0	5,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
B	TOTAL DIRECT PROJECT COST	210.0	3,000.0	13,000.0	1,000.0	3,000.0	4,000.0	5,000.0	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	210.0	3,000.0	13,000.0	1,000.0	3,000.0	4,000.0	5,000.0	
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
C	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	210.0	3,000.0	13,000.0	1,000.0	3,000.0	4,000.0	5,000.0	
	TOTAL DIRECT FINANCING	210.0	3,000.0	13,000.0	1,000.0	3,000.0	4,000.0	5,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	210.0	3,000.0	13,000.0	1,000.0	3,000.0	4,000.0	5,000.0	
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018	2019	2020	Total Project
Code	Description	Actual	Budget		
22947	Scaling up of Nutrition	210.0	3,000.0	1,000.0	4,210.0

PIP Number: 05011

Project Name: PIP Monitoring and Evaluation

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

To conduct monitoring and evaluation of the programmes and projects that are funded through Capital Investment Program (CIP) and provide reports to the government.

Status:

This is an ongoing program that is funded annually through the capital investment budget. The last M&E was conducted in 2018 nation wide. The report was produced pending senior management's endorsement. Due to administrative issues, M & E for 2019 was limited to specific projects/programmes.

A Project Steering Committee is to be established in 2020

Components:

The main component of the program include;

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

Location:

The programme is within the PIP Wing of the DNPM.

Justification:

The Monitoring and Evaluation is in fact mandated function of the Department of National Planning and Monitoring as stipulated in the National Planning and Responsible Monitoring Framework Act 2016. This empowers the Department to perform the function of monitoring and evaluation of development programmes and projects right across the country.

Over the years the Department had struggled to perform such function due to institutional capacity issues and as a result it did not report accurately as possible to the Government and people of this country the social and economic development status. It was of this concern that this project was initiated to strengthen the DNPM's institutional capacity to better perform the function of monitoring and evaluation.

Capacity:

DNPM has the capacity to implement the project in association with other relevant agencies.

Beneficiaries:

The main beneficiaries are the people of PNG, the government and its institutions and the private sector.

Sustainability:

The programme will be sustained through the annual Capital Investment Budget.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		4,000.0	5,000.0	5,000.0				
	Sub-Total		4,000.0	5,000.0	5,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		4,000.0	5,000.0	5,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			4,000.0	5,000.0	5,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		4,000.0	5,000.0	5,000.0				
	TOTAL DIRECT FINANCING		4,000.0	5,000.0	5,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)		4,000.0	5,000.0	5,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
22955	Monitoring and Evaluation Programme	0.0	4,000.0	5,000.0	9,000.0

PIP Number: 05062

Project Name: State Equity Fund (Agriculture and Others)

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

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

Status:

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

Project Steering Committee to be established in 2019.

Components:

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

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

Location:

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

Justification:

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

Capacity:

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

Beneficiaries:

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

Sustainability:

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	20,400.0	100,000.0	29,000.0	20,000.0	3,000.0	3,000.0	3,000.0	
	Sub-Total	20,400.0	100,000.0	29,000.0	20,000.0	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	20,400.0	100,000.0	29,000.0	20,000.0	3,000.0	3,000.0	3,000.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
B	TOTAL PROJECT COST (A+B)	20,400.0	100,000.0	29,000.0	20,000.0	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	20,400.0	100,000.0	29,000.0	20,000.0	3,000.0	3,000.0	3,000.0	
	TOTAL DIRECT FINANCING	20,400.0	100,000.0	29,000.0	20,000.0	3,000.0	3,000.0	3,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	20,400.0	100,000.0	29,000.0	20,000.0	3,000.0	3,000.0	3,000.0	
D									
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018	2019	2020	Total Project
Code	Description	Actual	Budget		
23006	State Equity Fund (Agriculture and Others)	20,400.0	100,000.0	20,000.0	140,400.0

PIP Number: 05120

Project Name: Policy Design Support

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

To support policy formulation, review and alignment of policies and plans with the major developmental strategies and plans particularly Medium Term Development Plan (MTDP) III 2018-2022.

Status:

The project has progressed implementation with the achievements of key milestones such as: NEC endorsement of PNG Planning and Monitoring Responsibility Act 2016, Review of MTDP II & renamed current version as MTDP III, WASH Policy write-ups, Nutritional Policy write-ups, National Planning Framework (MTDP III), National Service Delivery Framework and Policy M&E Framework just to mention a few.

Currently the work of policy monitoring and review is on-going with the likelihood of all sectoral developmental plans and strategies refined and aligned with major developmental policies of the Government.

Project Steering Committee to be established in 2019

Components:

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

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

Location:

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

Justification:

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

Capacity:

DNPM has the capacity to perform its functional responsibilities in consultation with relevant departments and agencies.

Beneficiaries:

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

Sustainability:

DNPM will sustain the programme through Capital Investment Budget.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		5,000.0	19,000.0	4,000.0	5,000.0	5,000.0	5,000.0	
	Sub-Total		5,000.0	19,000.0	4,000.0	5,000.0	5,000.0	5,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
B	TOTAL DIRECT PROJECT COST		5,000.0	19,000.0	4,000.0	5,000.0	5,000.0	5,000.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
B	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		5,000.0	19,000.0	4,000.0	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	19,000.0	4,000.0	5,000.0	5,000.0	5,000.0	
	TOTAL DIRECT FINANCING		5,000.0	19,000.0	4,000.0	5,000.0	5,000.0	5,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		5,000.0	19,000.0	4,000.0	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		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23064	Policy Design Support	0.0	5,000.0	4,000.0	9,000.0

PIP Number: 05121

Project Name: MTDP III Implementation Support Programme

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

To provide support to the implementation of MTDP III through alignment of sectoral development plans and policies and alignment of DP country strategies to PNG's development agenda.

Status:

This is an ongoing program which started in 2018. PSC need to be established in 2020.

The program funds workshops and awareness programs, printing of resource materials, and

Components:

The major components of the project are:

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

Location:

The project is with Department of National Planning & Monitoring and support implementation of MTDP III.

Justification:

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

Capacity:

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

Beneficiaries:

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

Sustainability:

The Department of National Planning and Monitoring will sustain the program.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		5,000.0	17,000.0	2,000.0	5,000.0	5,000.0	5,000.0	
	Sub-Total		5,000.0	17,000.0	2,000.0	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		5,000.0	17,000.0	2,000.0	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	17,000.0	2,000.0	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	17,000.0	2,000.0	5,000.0	5,000.0	5,000.0	
	TOTAL DIRECT FINANCING		5,000.0	17,000.0	2,000.0	5,000.0	5,000.0	5,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		5,000.0	17,000.0	2,000.0	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		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23065	Medium Term Development Plan III Implementation Support	0.0	5,000.0	2,000.0	7,000.0

PIP Number: 05122

Project Name: Special Economic Zones Program

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

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

Status:

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

Components:

Major components of the project include:

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

Location:

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

Justification:

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

Capacity:

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

Beneficiaries:

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

Sustainability:

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		22,000.0	150,000.0		40,000.0	50,000.0	60,000.0	
	Sub-Total		22,000.0	150,000.0		40,000.0	50,000.0	60,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
B	TOTAL DIRECT PROJECT COST		22,000.0	150,000.0		40,000.0	50,000.0	60,000.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
B	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		22,000.0	150,000.0		40,000.0	50,000.0	60,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		22,000.0	150,000.0		40,000.0	50,000.0	60,000.0	
	TOTAL DIRECT FINANCING		22,000.0	150,000.0		40,000.0	50,000.0	60,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		22,000.0	150,000.0		40,000.0	50,000.0	60,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23066	Special Economic Zones Program	0.0	22,000.0	0.0	22,000.0

PIP Number: 05126

Project Name: Infrastructure Development Grant

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

To fulfil government commitment in the Umbrella Benefit Sharing Agreement (UBSA) and the License Based Benefit Sharing Agreements (LBBSAs).

Status:

NEC Decision No,96/2010 directed for release of K120 million in IDGs annually over the 10 years to meet Government commitment of K1.2 billion as stipulated in the UBSA and LBBSAs.

Components:

Main components of the IDG are:

1.Hides PDL1 ;	K20m
2. Kutubu PDL2.....	K10m
3. Kobe PDL3&4es ,.....	K8.2m
4. Central Moran PDL5.....	K6m
5. North West Moran PDL 6	K4m
6. South Hides PDL7	K15m
7. Angore PDL8.....	K12m
8. Juha PDL9	K11m
9. LNG Pipeline	K16.13m
10. LNG Plantsite	K17.47m
 Total	 K120m

Location:

Program will now be, managed and coordinated by the Department of National Planning and Monitoring. The implementation will take place at the resource provinces.

Justification:

The NEC Decision No. 96/2010 directed for K120m to allocated annually for Government commitment of K120 b for 10 years to resource provinces for projects identified under UBSA and LBBSAs.

Capacity:

Department of National Planning and Monitoring has the capacity to manage the program in consultation relevant provinces while the projects will be constructed out to reputable companies to implement the projects.

Beneficiaries:

The beneficiaries are the recipients of this program..

Sustainability:

The recurrent cost component of the projects implemented would be captured within the recurrent budget of recipient government agencies.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers		100,000.0	460,000.0	100,000.0	120,000.0	120,000.0	120,000.0	
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total		100,000.0	460,000.0	100,000.0	120,000.0	120,000.0	120,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		100,000.0	460,000.0	100,000.0	120,000.0	120,000.0	120,000.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		100,000.0	460,000.0	100,000.0	120,000.0	120,000.0	120,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		100,000.0	460,000.0	100,000.0	120,000.0	120,000.0	120,000.0	
	TOTAL DIRECT FINANCING		100,000.0	460,000.0	100,000.0	120,000.0	120,000.0	120,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		100,000.0	460,000.0	100,000.0	120,000.0	120,000.0	120,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018	2019	2020	Total Project
Code	Description	Actual	Budget		
23071	Infrastructure Development Grant	0.0	100,000.0	100,000.0	200,000.0

PIP Number: 05131

Project Name: Secondary Schools Infrastructure Rehabilitation

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

To build additional infrastructures at selected High Schools and Secondary Schools throughout PNG but starting off with schools in major centers and towns. The Government's Tuition Fee Free (TFF) Education programme has taken a toll on the limited spaces and infrastructures as well as new development challenges such as the exponential growth in the school enrolments in the last couple of years since 2012. There are confirmed reports that a teacher is teaching between 80-120 students in a class. This programme is therefore, funded by the National Government to cater for the much needed infrastructures to improve the quality of education services without having to compromise on the quality of the services delivered.

Status:

This is an ongoing program that will be implemented in 2020 and will cover both day and boarding secondary schools. A total of K18 million was appropriated in 2019 and only K2 million was warranted and released. Most of the components have not been implemented and will be carried forward to 2020.

Components:

1. Construction of new classrooms, dormitories, staff houses, and other facilities,
2. Rehabilitation of existing infrastructure facilities, and
2. Those critical Secondary Schools will be given priority in 2020 while doing proper scoping and feasibility studies to have the programme roll out.

Location:

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

Justification:

The significance and importance of the establishment of high schools, secondary schools per district is to achieve zero drop outs before 2030; There are 328 high schools and secondary schools through out the country that needs proper infrastructure to cater for grades 11 and 12 students.

Capacity:

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

Beneficiaries:

The beneficiaries of this project will be students taking courses in the Secondary and High Schools through out Papua New Guinea.

Sustainability:

The Department of Education will sustain this project through its annual budget and other funding sources.

05131 Secondary Schools Infrastructure Rehabilitation**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		500.0	6,000.0	4,000.0	500.0	500.0	500.0	500.0
	Sub-Total		500.0	6,000.0	4,000.0	500.0	500.0	500.0	500.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		17,500.0	254,000.0	6,000.0	69,500.0	69,500.0	59,500.0	49,500.0
	Sub-Total		17,500.0	254,000.0	6,000.0	69,500.0	69,500.0	59,500.0	49,500.0
B	TOTAL DIRECT PROJECT COST		18,000.0	260,000.0	10,000.0	70,000.0	70,000.0	60,000.0	50,000.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		18,000.0	260,000.0	10,000.0	70,000.0	70,000.0	60,000.0	50,000.0
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
C	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		18,000.0	260,000.0	10,000.0	70,000.0	70,000.0	60,000.0	50,000.0
	TOTAL DIRECT FINANCING		18,000.0	260,000.0	10,000.0	70,000.0	70,000.0	60,000.0	50,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		18,000.0	260,000.0	10,000.0	70,000.0	70,000.0	60,000.0	50,000.0
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018	2019	2020	Total Project
Code	Description	Actual	Budget		
23124	Secondary Schools Infrastructure Rehabilitation	0.0	18,000.0	10,000.0	28,000.0

PIP Number: 05214

Project Name: Private Sector and Rural Development Programme

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

The Program aims to support Papua New Guinea's economic growth through supporting private sector and rural development. The Program identifies a range of investments to help reduce the costs of doing business, reduce risk and improve productivity.

Status:

This is an ongoing programme with the funding support of K10.0 million allocated by DFAT in 2019. The performance report by the four pillars:

Pillar 1: The Program has contributed to multi-development partner programs that supported financial services reform, created opportunities for private sector market access and economically empowered women.

Pillar 2: The Program has supported key initiatives to stimulate investment and business innovation; provide practical assistance to increase export in horticulture and agriculture produce and with the support of the Australian Centre for International Agricultural Research to increase productive capacity and improve farmer's access to markets.

Pillar 3: The Program has supported key initiatives that presented new opportunities to harness emerging technologies creating accessibility to transact through social and technological platforms.

Pillar 4: The Program has supported multi-development partner programs aimed to bring the poorest parts of the population into the cash economy through increasing support for financial inclusion and financial literacy such as strengthening the capacity of the microfinanciers; support programs that catalyst entrepreneurship and increase the access and use of technology.

Components:

The programme has following components:

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

Location:

The programme is located in DNPM but funds provided by the Australian DFAT.

Justification:

The Program is in line with the Government's development priorities and plans, particularly addressing KRA 1 of the MTDP III to increase revenue and economic growth.

The Program supports Government's efforts to increase internal revenue as well as creating opportunity for a more productive population.

Capacity:

The Australian DFAT in partnership with DNPM have the institutional capacities to manage and implement the project.

Beneficiaries:

The benefit streams from the project will benefit Papua New Guineans and the Government.

Sustainability:

The recurrent cost components of the projects would be captured within the recurrent budgets of the recipient organizations.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		39,880.0	70,000.0	10,000.0	20,000.0	20,000.0	20,000.0	
	Sub-Total		39,880.0	70,000.0	10,000.0	20,000.0	20,000.0	20,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
B	TOTAL DIRECT PROJECT COST		39,880.0	70,000.0	10,000.0	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)		39,880.0	70,000.0	10,000.0	20,000.0	20,000.0	20,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		39,880.0	70,000.0	10,000.0	20,000.0	20,000.0	20,000.0	
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		39,880.0	70,000.0	10,000.0	20,000.0	20,000.0	20,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		39,880.0	70,000.0	10,000.0	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		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
22649	Private Sector and Rural Development	0.0	39,880.0	10,000.0	49,880.0

PIP Number: 05225

Project Name: Economic and Social Infrastructure Programme (ESIP)

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

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

Status:

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

Components:

Three key outcomes/components of the program include:

- i) Technical policy, planning and implementation
- ii) Financing
- iii) Implementation Location:

Location:

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

Justification:

ESIP will work at the project, sectoral and national levels through the following key mechanisms: project management, budget and financing advisory services; technical assistance and capacity development for improved planning and prioritisation; and high level engagement in support of institutional and regulatory reform.

Three key outcomes of the program include i) increased number of capital projects are being effectively planned, managed and implemented by the relevant GoPNG agencies; ii) ESIP focus sectors have evidence based prioritised infrastructure plans and processes for their implementation and review; and iii) A legislative and administrative reform agenda exists to improve policies, regulatory structures and planning for infrastructure investment in PNG

Capacity:

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

Beneficiaries:

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

Sustainability:

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		28,690.0	77,420.0	30,000.0	27,420.0	20,000.0		
	Sub-Total		28,690.0	77,420.0	30,000.0	27,420.0	20,000.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
B	TOTAL DIRECT PROJECT COST		28,690.0	77,420.0	30,000.0	27,420.0	20,000.0		
	Technical Assistance								
B	Project Preparation								
	Equipment								
B	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		28,690.0	77,420.0	30,000.0	27,420.0	20,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		28,690.0	77,420.0	30,000.0	27,420.0	20,000.0		
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		28,690.0	77,420.0	30,000.0	27,420.0	20,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)		28,690.0	77,420.0	30,000.0	27,420.0	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		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23164	Economic and Social Infrastructure Programme (ESIP)	0.0	28,690.0	30,000.0	58,690.0

PIP Number: 05231

Project Name: Rural Water Supply

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

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

Status:

This is a very important programs which commenced in 2019. The projects have been assisted and monitoring and evaluation will be conducted in 2020.

Components:

The components of the programme are:

- (1) Feasibility studies
- (2) Construction of water projects

Location:

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

Justification:

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

Capacity:

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

Beneficiaries:

The project recipients communities are the beneficiaries.

Sustainability:

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		30,000.0	110,000.0	20,000.0	30,000.0	30,000.0	30,000.0	
	Sub-Total		30,000.0	110,000.0	20,000.0	30,000.0	30,000.0	30,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		30,000.0	110,000.0	20,000.0	30,000.0	30,000.0	30,000.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		30,000.0	110,000.0	20,000.0	30,000.0	30,000.0	30,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		30,000.0	110,000.0	20,000.0	30,000.0	30,000.0	30,000.0	
	TOTAL DIRECT FINANCING		30,000.0	110,000.0	20,000.0	30,000.0	30,000.0	30,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		30,000.0	110,000.0	20,000.0	30,000.0	30,000.0	30,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23170	Rural Water Supply	0.0	30,000.0	20,000.0	50,000.0

PIP Number: 05233

Project Name: Private Sector Development

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

To help build stronger private sector led growth of minimizing poverty of all forms through provision of technical and advisory assistance.

Status:

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

This is an ongoing program funded by NZAID however, no program performance reports were provided since 2018 and its success and failure factors can not be determined.

One of its work activity as highlighted going forward would be facilitation of private sector distribution of quality H/H solar units.

Components:

The components of this program include:

1. Technical Advisors
2. Consultants

Location:

The program is located within DNPM but project are implemented in various parts of the country.

Justification:

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

Capacity:

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

Beneficiaries:

The beneficiaries are all the selected private sectors in PNG.

Sustainability:

The recurrent cost component of respective projects would be captured within the recurrent budgets of the recipient organizations.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers			2,500.0	2,500.0				
	Personal Emoluments								
	Goods and Other Services		1,090.0						
	Sub-Total		1,090.0	2,500.0	2,500.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		1,090.0	2,500.0	2,500.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			1,090.0	2,500.0	2,500.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		1,090.0	2,500.0	2,500.0				
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		1,090.0	2,500.0	2,500.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)		1,090.0	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		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
21107	Private Sector Development	0.0	1,090.0	2,500.0	3,590.0

PIP Number: 05243

Project Name: Rural Electrification

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

The objective is to connect the District & Provincial centres with reliable power supply to support the Government service delivery functions and provide rural communities with electricity services especially along the grid corridor for improve Government services with higher standard of living in the affected communities.

Status:

The program was established in 2010 with the focus area remain and that is to support Provincial and district headquarters and government run facilities. It has made readjustment recently to re-align the program to meet the Government target set under the PNGSDP 2010 - 2030 for 70% house hold connectivity. Since its inception and to date, 47 projects (349 km) have been implemented across the country.

The work expectancy however was not meeting the target expected under the program, due to inconsistency of the national budget funding allocations. There was nil funding in 2016, and in 2017 and 2018 funding were appropriated to the Department of Transport and Department of Information & Communication respectively and were held there without work carried out for 2 consecutive years.

The re-adjusted work plans for PPL in 2020 will include the uncompleted projects for 2018 and 2019, as well as to undertake some new projects. An expected number of 21 projects have been listed under the PPL scheduled to be carried out in 2020 provided the funds expected for the 21 projects are appropriated in the 2020 national budget.

Components:

The project components by region are as follows
;

1. Momase Region - 13 projects (5 ongoing & 8 new)
2. Highlands Region - 13 projects (4 ongoing & 9 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. New Guinea Islands Region - 7(2 ongoing & 5 new projects)
4. Southern Region - 5 new Projects, including Kwikila to Kupiano power lines, Port Moresby North East (Bush Wara and ATS) Power lines,

The scope of works include; feasibility study, survey and technical scoping & design, procurement & tendering, Administration & supervision of the projects.

Location:

The Program is being implemented nationwide with specific focus on the distribution lines from the existing main transmission lines of Ramu Grid, Pt Moresby Grid and the Gazelle Grid including the extension of the off Grids system of East & West Sepik, Oro, New Ireland and the AROB.

Justification:

The project is contributing towards the achievements and the aspirations in line with the target set by the PNGDSP2010 - 2030 for 70% household connectivity to electricity by 2030.

Electricity under the utility sector is the key enabler for economic growth and development and creating enabling environment for government service delivery to take place. However, currently, electricity is in low supply with the demand increasing sharply due to increased economic activities and industrialisation and population increases over time.

Government focus for electricity has been given a major boost from the APEC commitment in 2018, with countries of Australia, New Zealand, Japan, USA and PNG pledged to work together to achieve the set target of 70% connectivity by 2030 and Rural Electrification program plays a significant roll in the implementation of the APEC commitment.

Capacity:

This is an ongoing program, which PPL has the capacity to deliver through its establishment and provincial branches network in the country.

Beneficiaries:

This is a major Program that will benefit the Government Services delivery function at National and sub national levels including business houses.

Sustainability:

PNG Power Limited (PPL) will sustain the program from the recurrent activities through the existing tariff collections and charges.

05243 Rural Electrification**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		30,000.0	15,000.0	15,000.0				
B	Sub-Total		30,000.0	15,000.0	15,000.0				
	TOTAL DIRECT PROJECT COST		30,000.0	15,000.0	15,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		30,000.0	15,000.0	15,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		30,000.0	15,000.0	15,000.0				
	TOTAL DIRECT FINANCING		30,000.0	15,000.0	15,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)		30,000.0	15,000.0	15,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
22826	Rural Electrification Program	0.0	30,000.0	15,000.0	45,000.0

PIP Number: 05258

Project Name: 11th EDF Focal Sector 1 - Support to Rural Entrepreneurialsh
Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

To contribute to poverty reduction through sustainable and inclusive economic development in rural areas.

Status:

This is a new project to start implementation in 2020 after the Financing Agreement was signed in June 2019 by the NAO. Almost all 2019 activities are in start up and preparation support of which a major target is the conclusion of detailed designed and scopes for intervention which will form the Contribution Agreement between the EU and FAO as lead implementer. Starting from the 4th Quarter of 2019 onward, implementation will begin.

Components:

(1) Project inception phase and studies by FAO, its UN Joint team and the Government (2) feasibility studies and analysis. Actual implementation of value chain support to cocoa, vanilla and fisheries will start in 2021.

Location:

The project locations will be established after feasibilities studies are completed

Justification:

The specific objective of the program is to increase and sustain micro, small and medium enterprises (MSMEs), entrepreneurship, investment, trade and employment in poor and under-served rural areas. This is to be achieved through three (3) basic result areas; (i) Entrepreneurs in targeted areas benefit from upgraded key transport infrastructure and renewable energy systems (ii) Value chain development support services for non-extractive industries and processing of raw materials strengthened, and (iii) Policy and regulatory environment for MSMEs involved in sustainable rural industries is enhanced

Capacity:

The program will be coordinated between, UN, DNPM and DAL and other relevant stakeholders. DAL and its Commodity Boards have the capacity to implement the program

Beneficiaries:

The main beneficiaries of the program will those people in the program areas

Sustainability:

As the program will target MSMEs and they will have the capacity to operate as new thriving businesses while donor funding will sustain the programme going forward.

05258 11th EDF Focal Sector 1 - Support to Rural Entrepreneurialsh**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
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			372,600.0	24,400.0	48,200.0	150,000.0	150,000.0	
	Sub-Total			372,600.0	24,400.0	48,200.0	150,000.0	150,000.0	
	TOTAL DIRECT PROJECT COST			372,600.0	24,400.0	48,200.0	150,000.0	150,000.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			372,600.0	24,400.0	48,200.0	150,000.0	150,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			372,600.0	24,400.0	48,200.0	150,000.0	150,000.0	
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING			372,600.0	24,400.0	48,200.0	150,000.0	150,000.0	
D	Technical Assistance								
	TOTAL FINANCING (C+D)			372,600.0	24,400.0	48,200.0	150,000.0	150,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018	2019	2020	Total Project
Code	Description	Actual	Budget		
23256	11th EDF Focal Sector 1 - Support to Rural Entrepreneurialsh	0.0	0.0	24,400.0	24,400.0

PIP Number: 05260

Project Name: Wutung Border Trade Center Development

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

To establish a vibrant and sustainable business hub for the people of Wutung, Sandaun Province and PNG to boost economic development and gain from trade with neighbouring Indonesian (West Papua).

Status:

This is a new project and will start in 2020.

Components:

The initial work will focus on capital works and other necessary activities to deliver the project. The major components includes:

1. Surveying
2. Civil/earth work
3. Building constructions
4. Others

Location:

The project is located at Wutung Border on state near the Wutung village, Sandaun Province,.

Justification:

There is No trade facility at the PNG side of the border while on the Indonesian side of the border there is trade center and lot of business and trade are going on. Papua New Guineans are flooding into Indonesian side doing business and trade. Most of our goods and currency which is attractive due to its appreciativevalue is moved over to other side illegally as these are unaccounted as kina isalso accepted as currency of trade in West Papua (indonesia). In light of situation Trade Centre is conceptualized by people Wutung as they have been missing out on the benefits of border trade and have collaborated with Buiness Arm of Sandaun Provincial Government - the West Sepik Investment Limited to undertake Wutung Trade Centre. The Centre will establish business hub with rental blocks for shops, office space, currency exchange facility, banking, police, utilities and service amongst others.

Capacity:

The Saudaun Porovincial Goverment and relevant departments and agencies will manage, coordinate and supervise the implementation of the project. The business arm of Sandaun Provincial Government and reputable contractors will implement the project.

Beneficiaries:

The beneficiarie are people fo Wutung, people and Sandaun Provincial Government, the business house and small to meduim enterprices amongst others.

Sustainability:

The project has the potential to self-sustain. It requires only initial establishment costs to get off the ground and running.

05260 Wutung Border Trade Center Development**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			35,000.0	5,000.0	10,000.0	10,000.0	5,000.0	5,000.0
	Sub-Total			35,000.0	5,000.0	10,000.0	10,000.0	5,000.0	5,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST			35,000.0	5,000.0	10,000.0	10,000.0	5,000.0	5,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			35,000.0	5,000.0	10,000.0	10,000.0	5,000.0	5,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			35,000.0	5,000.0	10,000.0	10,000.0	5,000.0	5,000.0
	TOTAL DIRECT FINANCING			35,000.0	5,000.0	10,000.0	10,000.0	5,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			35,000.0	5,000.0	10,000.0	10,000.0	5,000.0	5,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23258	Wutung Border Trade Center Development	0.0	0.0	5,000.0	5,000.0

PIP Number: 05275

Project Name: National E-ID Card Project

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

To provide a credible, secure identification verifications database for the people of Papua New Guinea

Status:

The status to date:

2012: Contract signed with Huawei

;2012-2013: NID machines were purchased

;2014-2015: Huawei operations began PIP support: a card printer and mobile kits were purchased

;2014-2016: EXIM bank support - K161.0m;

2016: GoPNG - K2.0m;

2017: GoPNG - K10.0 and 320 NID cards printed;

2018: GoPNG Revised - K18.0m;

2019: Approp - K20.0m; WA - K15.0m;

2019: Machines are now 5-yrs old

No maintenance or service agreement because it was costly

;There have been constant technical and mechanical issues during the printing process

;The contractor is yet to finalise a maintenance and financial agreement

;Has sought State Solicitor for comments on a new contract with WatchData Technology Pty Ltd

;2020 Activities include: 1) Mobile registration roll-out to Provinces and Districts; 2) Decentralizing printing of certificates and NID cards in provinces and districts; 3) Establishment of provincial fixed offices and engagement of casual staff; and 4)

Upgrading and replacement of existing mobile kits and equipment.

Contrator is Huawei; Sub-contractor is WatchData that owns the source codes to PNGNID system; and PNGNID wants to deal directly with the sub-contractor.

Components:

Main components:

1. Mobile registration roll-out to Provinces and Districts

;2. Decentralizing printing of certificates and NID cards in provinces and districts

;3. Establishment of provincial fixed offices

;4. Upgrading and replacement of existing mobile kits and equipment; and

5. Short term casuals.

Location:

This project is coordinated and managed from the Department of National Planning & Monitoring but its implementation is in the provinces.

Justification:

The project will provide the Government information and data on the citizens of PNG.

Every citizen that completes the relevant documentation required by the PNG Civil & National Registry will be issued a unique national identify (NID) card and birth certificate. To support the roll-out of this program, NID offices are established in all provinces.

Capacity:

The Department of National Planning & Monitoring has the capacity to coordinate and manage the implementation of the project in collaboration with the NID Office and the respective provinces and districts throughout PNG.

Beneficiaries:

The beneficiaries are the citizens of PNG.

Sustainability:

The project will be sustained by each provincial office upon completion through the NID main office.

05275 National E-ID Card Project**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			100,000.0	20,000.0	60,000.0	20,000.0		
	Sub-Total			100,000.0	20,000.0	60,000.0	20,000.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
B	TOTAL DIRECT PROJECT COST			100,000.0	20,000.0	60,000.0	20,000.0		
	Technical Assistance								
B	Project Preparation								
	Equipment								
B	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			100,000.0	20,000.0	60,000.0	20,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			100,000.0	20,000.0	60,000.0	20,000.0		
	TOTAL DIRECT FINANCING			100,000.0	20,000.0	60,000.0	20,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)			100,000.0	20,000.0	60,000.0	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		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23273	National E-ID Card Project	0.0	0.0	20,000.0	20,000.0

PIP Number: 05284

Project Name: PROSPERITY

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

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

Status:

Monitoring and Evaluation of the 2018-2022 PNG UNDAF is a joint responsibility of the Government and the UN Country Team, through the Programme Steering Committee and UNDAF Results Group. The Groups will undertake annual reviews of their plans and implementation, prepare annual progress reports and adjust as necessary to the national context and any barriers to achieving UNDAF results.

Components:

The major components are listed as follows:

110 Personnel Emoluments

120 Goods and Services

130 Current Transfers

210 Capital Transfers

220 Acquisition of Existing Assets

230 Capital Formation

Location:

The programme would be located within the Department of National Planning and Monitoring but jointly implemented with UN.

Justification:

The United Nations Development Assistance Framework (UNDAF) 2018-2022 outlines the partnership between the United Nations (UN) and the Government of PNG in support of the 2030 Agenda, and is rooted in national development priorities. The resulting focus on Peace is one of the four (4) outcome areas which in turn are grounded in the key elements of the SDGs that underpin the achievement of the Government's Vision 2050. Work in this programme/outcome area will be developed and implemented through partnerships with local, regional, national and international organizations, business and communities.

Capacity:

The Government of PNG and UN have the capacities to implement the programme.

Beneficiaries:

The beneficiaries are the recipients of this programme particularly the responsible government agencies, small to medium size business organizations, etc.

Sustainability:

As it is a programme meaning that recipient organizations would capture the recurrent cost components of the programme.

05284 PROSPERITY**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments			86,700.0	6,700.0	70,000.0	5,000.0	3,000.0	2,000.0
	Goods and Other Services								
	Sub-Total			86,700.0	6,700.0	70,000.0	5,000.0	3,000.0	2,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST			86,700.0	6,700.0	70,000.0	5,000.0	3,000.0	2,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			86,700.0	6,700.0	70,000.0	5,000.0	3,000.0	2,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			86,700.0	6,700.0	70,000.0	5,000.0	3,000.0	2,000.0
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING			86,700.0	6,700.0	70,000.0	5,000.0	3,000.0	2,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			86,700.0	6,700.0	70,000.0	5,000.0	3,000.0	2,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23282	PROSPERITY	0.0	0.0	6,700.0	6,700.0

PIP Number: 05285

Project Name: PEOPLE

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

By 2022, people in Papua New Guinea especially the most marginalized and vulnerable have enhanced and sustained utilization of quality and equitable services, food security and social protection.

Status:

UNS People component will be comprised of UNS support to Political Leaders, Planning and Programming, Budget/Sector Financing, Law and Policy Making, Coordination, Monitoring Good Practices, Essential Commodities, Human Resources, Facilities, Outreach, Gender, Social Contact, Removing Financial Barriers, Awareness of Services and Addressing harmful practices.

Components:

The following components are:

- 110 Personnel Emoluments
- 120 Goods and Services
- 130 Current Transfers
- 210 Capital Transfers
- 220 Acquisition of Existing Assets
- 230 Capital Formation

Location:

The programme is located within the Department of National Planning and Monitoring (DNMP). The programme would be jointly implemented by UN and DNPM.

Justification:

The United Nations Development Assistance Framework (UNDAF) 2018-2022 outlines the partnership between the United Nations (UN) and the Government of PNG in support of the 2030 Agenda, and is rooted in national development priorities. The resulting focus on Peace is one of the four (4) outcome areas which in turn are grounded in the key elements of the SDGs that underpin the achievement of the Government's Vision 2050. Work in this programme/outcome area will be developed and implemented through partnerships with local, regional, national and international organizations, business and communities.

Capacity:

The DNPM and UN have the institutional capacities to implement the programme

Beneficiaries:

The beneficiaries are the recipients of this programme particularly the responsible government agencies, small to medium size business organizations, etc.

Sustainability:

As it is a programme meaning that recipient organizations would capture the recurrent cost components of the programme.

05285 PEOPLE**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments			42,000.0	20,000.0	10,000.0	1,000.0	7,000.0	4,000.0
	Goods and Other Services								
	Sub-Total			42,000.0	20,000.0	10,000.0	1,000.0	7,000.0	4,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST			42,000.0	20,000.0	10,000.0	1,000.0	7,000.0	4,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			42,000.0	20,000.0	10,000.0	1,000.0	7,000.0	4,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			42,000.0	20,000.0	10,000.0	1,000.0	7,000.0	4,000.0
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING			42,000.0	20,000.0	10,000.0	1,000.0	7,000.0	4,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			42,000.0	20,000.0	10,000.0	1,000.0	7,000.0	4,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018	2019	2020	Total Project
Code	Description	Actual	Budget		
23283	PEOPLE	0.0	0.0	20,000.0	20,000.0

PIP Number: 05286

Project Name: PLANET

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

By 2022, Papua New Guinea demonstrates improved performance in managing environmental resources and risks emanating from climate change and disasters.

Status:

UN will scale-up its support to GoPNG to strengthen the efficiency and effectiveness of PNG's Protected Areas network by expanding conservation areas to ensure better habitat representation and establishing sustainable financing for protected areas. UN will also provide support to PNG's strategic institutional Change Management through capacity development that strengthens institutional capacity and performance on biodiversity conservation, sustainable forest management and opportunities under REDD+, energy access advocacy and climate change related gender-sensitive risk assessments and awareness raising. UN will also advocate a holistic approach to empower local communities in climate change adaptation.

Components:

The following are the programme components:

110 Personnel Emoluments

120 Goods and Services

130 Current Transfers

210 Capital Transfers

220 Acquisition of Existing Assets

230 Capital Formation

Location:

The programme is located within the Department of National Planning and Monitoring (DNMP). The programme would be jointly implemented by UN and DNPM.

Justification:

The United Nations Development Assistance Framework (UNDAF) 2018-2022 outlines the partnership between the United Nations (UN) and the Government of PNG in support of the 2030 Agenda, and is rooted in national development priorities. The resulting focus on Peace is one of the four (4) outcome areas which in turn are grounded in the key elements of the SDGs that underpin the achievement of the Government's Vision 2050. Work in this programme/outcome area will be developed and implemented through partnerships with local, regional, national and international organizations, business and communities.

Capacity:

The DNPM and UN have the institutional capacities to implement the programme.

Beneficiaries:

The beneficiaries are all the people of PNG because of sustainable environmental management practice introduced by this programme.

Sustainability:

As it is a programme; the recipient organizations will have to capture the recurrent cost components of the work activities within their recurrent budgets.

05286 PLANET**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			140,000.0	10,000.0	100,000.0	10,000.0	10,000.0	10,000.0
	Sub-Total			140,000.0	10,000.0	100,000.0	10,000.0	10,000.0	10,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST			140,000.0	10,000.0	100,000.0	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)			140,000.0	10,000.0	100,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			140,000.0	10,000.0	100,000.0	10,000.0	10,000.0	10,000.0
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING			140,000.0	10,000.0	100,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			140,000.0	10,000.0	100,000.0	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		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23284	PLANET	0.0	0.0	10,000.0	10,000.0

PIP Number: 05315

Project Name: Civil Society Partnership In Health & Education

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

To involve the civil society as a key partner in the delivery of health and education services nationwide where lacking, to improve the living standards of the simple people in alignment with PM Marape's aspirations of ensuring "no child is left behind" and "taking back PNG from ourselves".

Status:

A new project to commence in 2020.

Components:

Main components:

- 1) Health and education infrastructure development
- ;2) Human resource development/training ; and
- 3) Other project related expenses.

Location:

The project will be coordinated and managed from the Department of National Planning & Monitoring.

Justification:

Despite increased funding to the social sector over the years, the health and education sectors still lack significantly in appropriate infrastructures and still fails to provide sufficient human resource development. This is due to the exponentially growing population in recent years since 2011. Partnering with the civil societies is seen as one of the way forward in sharing the responsibility to ensuring sufficient and appropriate capacity development is addressed.

Capacity:

The department of National Planning & Monitoring has the capacity to coordinate and manage the project in collaboration with key agencies of Education and Health and other relevant stakeholders.

Beneficiaries:

The Education and Health Sectors agencies will benefit as it will boost the efficiency and effectiveness of the sectors and ultimately the small people of PNG.

Sustainability:

The project will be absorbed into the Education and Health sectors as operational activities upon completion.

05315 Civil Society Partnership In Health & Education**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			4,000.0	4,000.0				
	Sub-Total			4,000.0	4,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			4,000.0	4,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			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			4,000.0	4,000.0				
	TOTAL DIRECT FINANCING			4,000.0	4,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			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		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23316	Civil Society Partnership In Health & Education	0.0	0.0	4,000.0	4,000.0

PIP Number: 05316

Project Name: District Markets Program

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

To improve service delivery to the rural populaces through the establishment of the district markets where lacking as a district economic enabler to increase the purchasing powers of the simple people and especially the empowering of the womenfolk.

The project aims to address PNG's significant infrastructure deficiencies that constraints economic growth and access to basic government and other services and income earning opportunities.

Status:

A new project to implement in FY2020.

Components:

The main components are:

- 1) Construction of District Markets in Kainantu, Buin and Kwikila
- 2) Other project related expenses

Location:

The project will be coordinated and managed from the Department of National Planning & Monitoring in collaboration with key stakeholders and at respective locations.

Justification:

Good and decent market infrastructures/facilities are lacking in most districts nationwide that will provide the avenue for the simple to market their market goods. This is to ensure they have at least some purchasing power to improve their living standards.

Capacity:

The Department of National Planning & Monitoring (DNPM) will coordinate and manage the project from Vulupindi Haus in collaboration with key government agencies such as DoW and with stakeholders at the respective locations of Kainantu, Buin and Kwikila.

Beneficiaries:

The main beneficiaries are the people of Kainantu, Buin and Kwikila Districts.

Sustainability:

The respective district markets will be sustained by the respective DDAs at which the markets are constructed.

05316 District Markets Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
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	20,000.0				
	Sub-Total			20,000.0	20,000.0				
	TOTAL DIRECT PROJECT COST			20,000.0	20,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			20,000.0	20,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			20,000.0	20,000.0				
	TOTAL DIRECT FINANCING			20,000.0	20,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			20,000.0	20,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23317	District Markets Program	0.0	0.0	20,000.0	20,000.0

PIP Number: 05317

Project Name: Transport Freight Subsidy Scheme for Existing Operators

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

1. To provide transport freight subsidy for existing operators to assist them to meet the cost of freighting/transporting goods and services across unfriendly terrains in the endeavour to develop and deliver services to the rural settings.
2. To identify a single and suitable subsidy framework that can be developed and employed with the support of internal and external consultants to reduce the cost of service to remote communities.

Status:

A new program to commence implementation in FY2020 and a one-off program.

Components:

The main components are:

- 1) Transport Freight Subsidy to existing Operators
- 2) Transport Freight Subsidy Policy Framework Development; and
- 3) Other project related expenses.

Location:

The program will be coordinated and managed from the Department of National Planning & Monitoring but will be implemented nationwide.

Justification:

The geography and topography of PNG complicates and increases travel time, thus, making movement and accessibility of basic services using the three modes of transport very expensive. This aims to address this by reducing the high cost of movement of goods and services and that of people between locations given the unfriendly terrains of PNG rural areas through the subsidised freight cost.

The project will develop economically vibrant isolated market segments in PNG especially the remote, mountainous, and inaccessible areas, promote international tourism and greater socio-economic activities.

Capacity:

The Department of National Planning & Monitoring has the capacity to coordinate and manage the project.

Beneficiaries:

The rural people will benefit greatly from this program and the Department of Transport through the Transport Freight Subsidy Policy Framework developed.

Sustainability:

The program will be sustained by the Department of Transport upon completion.

05317 Transport Freight Subsidy Scheme for Existing Operators**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			20,000.0	20,000.0				
	Sub-Total			20,000.0	20,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			20,000.0	20,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			20,000.0	20,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			20,000.0	20,000.0				
	TOTAL DIRECT FINANCING			20,000.0	20,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			20,000.0	20,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23318	Transport Freight Subsidy Scheme for Existing Operators	0.0	0.0	20,000.0	20,000.0

PIP Number: 05318

Project Name: Ward Recorder Books

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

The objective of the ward record is to collect people and place fact information needed to track focus and measure development change in 6644 LLGs in the country.

Status:

The ward record book was previously introduced and used in the LLGs which will be revitalized to track record of the 6644 LLG record starting in 2020.

Components:

Major component of the program include:

1. Identifying of ward recorders in 6644 wards
2. Induct Training for 6644 ward recorders, and
3. Engagement of the ward recorders in the LLGs.

Location:

The program will be located within the Department of National Planning and monitoring, Waigani office and will be rolling out to all LLGs in the country with the support of DPLGA.

Justification:

The ward record book was introduced and used in the past under the administration act 1997 which states that a LLG shall establish and maintain for each ward within the LLG area a registrar to be known as the village book. A data collection model will be used in the LLGs to collect required information at the ward level by using standardized data collection template on the revitalized ward record books. The book contain such information on assets and facilities and other matters relating to the ward.

Capacity:

The Department of National Planning and Monitoring in partnership with other government agencies through a whole of government partnership approach has the capacity to implement.

Beneficiaries:

The beneficiaries of the project are the people in the villages in the 6644 wards and the country as a whole.

Sustainability:

The project will be sustained through the implementing agency s (DNPM) development budget,

05318 Ward Recorder Books**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			5,000.0	5,000.0				
	Sub-Total			5,000.0	5,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			5,000.0	5,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			5,000.0	5,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			5,000.0	5,000.0				
	TOTAL DIRECT FINANCING			5,000.0	5,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			5,000.0	5,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23319	Ward Recorder Books	0.0	0.0	5,000.0	5,000.0

PIP Number: 05345

Project Name: Pre-Mining Coordination Support Program

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

To progress the development of the mining project for equitable distribution of benefits to all stakeholders.

Status:

Frieda Mine - There are ongoing consultations between the National Government and the various stakeholders.

Wafi-Golpu Mine - This project was funded under MRA in 2018 and 2019. In 2018, the development forum was held in Morobe Province. The MOA negotiations started with the National Government ensuring that all stakeholders will benefit from the project, given the experiences in the other mining projects. However, in 2019 the MOA negotiations were put on hold due to a court injunction.

Components:

Main components:

1. Stakeholder meetings
2. Landowner identification
3. Environment and socio-economic impact studies; and
4. Administrative consultancy fees and other operational expenses.

Project activities are mine fields for Frieda Mine, West Sepik Province and Wafi-Golpu Mine, Morobe Province.

Location:

Frieda Mine, WSP and Wafi-Golpu Mine, Morobe Province.

Justification:

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

Capacity:

DMPGM in collaboration with the Mineral Resources Authority (MRA) have the capacity to implement the program activities.

Beneficiaries:

The beneficiaries are the resource owners, resource developers and the government of PNG and its citizens.

Sustainability:

This is a one-off funding support to prepare the people and documentation before the mine agreements are signed.

05345 Pre-Mining Coordination Suppor Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			3,000.0	3,000.0				
	Sub-Total			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	3,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			3,000.0	3,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			3,000.0	3,000.0				
	TOTAL DIRECT FINANCING			3,000.0	3,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			3,000.0	3,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23346	Pre-Mining Coordination Suppor Program	0.0	0.0	3,000.0	3,000.0

231 - National Intelligence Organisation

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2020	2021	2022	2023	2024
Capital Investment							
03287	NIO Infrastructure Program	39.0	2.0	9.3	9.3	9.3	9.3
05251	National Security Program	5.0	1.0	1.0	1.0	1.0	1.0
Total Capital Investment		44.0	3.0	10.3	10.3	10.3	10.3
Grand Total		44.0	3.0	10.3	10.3	10.3	10.3

PIP Number: 03287

Project Name: NIO Infrastructure Program

Executing Agency: 231 - National Intelligence Organisation

Objectives:

To build capacity and strengthen capabilities of PNG National Intelligence Organization by construction of a new Headquarter (Office Complex).

Status:

In 2011/2012, this concept was funded K4 million under the PIP to commence preparatory works, however progress was stalled due to discontinuation of funding till now.

Due to the nature of work that NIO is carrying out, especially in the intelligence gathering to safeguard and strengthen the country's sovereignty, it is mandatory that NIO has its own Office Complex to maintain confidentiality in this area. PNGNIO request K3 million to revisit and update scope of works and design for this important program. The total scope of works for this program is K40 million for a period of five years.

Components:

The main components of this program are:

1. Project Management
2. Land Investigation Acquisition
3. Update Architectural Design
4. Engineering Design for Site Preparatory Civil Works

Location:

This project will be located in Port Moresby, National Capital District.

Justification:

This initiative is a key MTDPIII strategy to improve operational capacity of national security agencies to ensure effective boarder surveillance and security management is maintained.

By construction of this building, it is anticipated that NIO will strengthen and upgrade its security intelligence capacity by installing hightech state of art security intelligence monitoring equipments, communication and other resources to fully support this Government initiative.

Capacity:

PNGNIO has the capacity to plan, manage and facilitate the project, while the actual construction of the Complex Building will be contracted out to a reputable contractor.

Beneficiaries:

PNGNIO and the people of PNG will benefit from this program.

Sustainability:

PNGNIO will sustain this project, through their operational budget once it is completed.

03287 NIO Infrastructure Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			1,500.0	500.0	250.0	250.0	250.0	250.0
	Sub-Total			1,500.0	500.0	250.0	250.0	250.0	250.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			37,500.0	1,500.0	9,000.0	9,000.0	9,000.0	9,000.0
	Sub-Total			37,500.0	1,500.0	9,000.0	9,000.0	9,000.0	9,000.0
B	TOTAL DIRECT PROJECT COST			39,000.0	2,000.0	9,250.0	9,250.0	9,250.0	9,250.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
B	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			39,000.0	2,000.0	9,250.0	9,250.0	9,250.0	9,250.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			39,000.0	2,000.0	9,250.0	9,250.0	9,250.0	9,250.0
	TOTAL DIRECT FINANCING			39,000.0	2,000.0	9,250.0	9,250.0	9,250.0	9,250.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			39,000.0	2,000.0	9,250.0	9,250.0	9,250.0	9,250.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
21212	NIO Infrastructure Program	0.0	0.0	2,000.0	2,000.0

PIP Number: 05251

Project Name: National Security Program

Executing Agency: 231 - National Intelligence Organisation

Objectives:

To establish a comprehensive development framework through the National Security Program to address the critical capability of the National Intelligence Organisation and other agencies to meet the Government's medium term goals.

Status:

The National Security Development Program is an ongoing program parked under the PNGDF in 2019; however due to capacity issues it is now transferred to NIO. This program is one of the sector's strategies under the MTDPIII, to improve the capacity of national security agencies to fully implement the national security policy agenda.

Components:

Major project components to this program are:

(1) Administration

Revitalization of National Security Council, and
Policy Review on National Security Policy

Location:

Program location will be at PNGNIO Office, Oakley Haus, Port Moresby

Justification:

PNGNIO KRAs are designed to support the organisation's strategic intent, which focuses on protecting national security interests and sovereignty of PNG by enhancing their surveillance system capacity.

Capacity:

PNGNIO, together with PNGDF and other national security agencies will be working together to implement this program.

Beneficiaries:

The people of PNG, PNGNIO and PNGDF will benefit from this program.

Sustainability:

PNG National Intelligence Organisation and other national security agencies will sustain this program after its completion.

05251 National Security Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
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								
B	TOTAL DIRECT PROJECT COST			5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	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								
	IDENTIFIED FINANCING								
C	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		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23248	National Security Program	0.0	0.0	1,000.0	1,000.0

232 - Department of Provincial and Local Government Affairs

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2020	2021	2022	2023	2024
Capacity Building							
04104	Rural Service Delivery & Local Governance	52.0	12.0	20.0	20.0		
04924	PNG Disaster Risk Management	2.8	2.8				
Total Capacity Building		54.8	14.8	20.0	20.0		
Capital Investment							
05116	Kadavor Resettlement Program	25.0	5.0	10.0	10.0		
05125	District Towns Development Program	120.0	20.0	50.0	50.0		
05128	Manam Islanders Resettlement	28.0	8.0	10.0	10.0		
Total Capital Investment		173.0	33.0	70.0	70.0		
Grand Total		227.8	47.8	90.0	90.0		

PIP Number: 04104

Project Name: Rural Service Delivery & Local Governance

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

Objectives:

To develop a Community Driven Development (CDD) Model that will scale up access to improve basic services in rural communities.

Status:

This is the second phase of the program covering ENB, Sandaun, Simbu, Central and Western province. The Implementation progress to date has been mix due to delay caused by number of factors and the prominent one is LLG elections.

However, at the end of September 2019, a number of key milestones were achieved including the recruitment of 96 project staff, the completion of the first round of Ward Development Meetings in 459 villages across 20 LLGs within the five targeted provinces, the roll-out of Ward Development Meeting number 2 in three out of five piloted provinces and completion of the baseline data collection across all five piloted provinces (Central, Western, Sandaun, Simbu, and East New Britain).

Components:

Following are the major work components:

1. System and financing of Ward Development Grants
2. Capacity building of National and sub-national levels of government and ward committees and other entities
3. Project Management and implementation.

Location:

The program is located within DPLGA and phase 2 of the program is being rolled-out to piloted provinces; East New Britain, Sandaun, Central, Western and Simbu.

Justification:

The program is piloting CDD model as alternate development model to improve goods and services delivery at the Ward level of government system. The aim of the programme is to build and strengthen institutional capacities of ward administrative system, procedures and processes so that there is meaningful participation of citizen in whole aspect of social and economic development process.

Capacity:

The Department of Provincial and Local Level Government Affairs together with World Bank and relevant partners have the capacities to deliver this program.

Beneficiaries:

The beneficiaries are the provincial and district administrations and the people in the rural communities.

Sustainability:

The Provincial Governments and the Districts Development Authorities participating in the programme will sustain the recurrent cost.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	5,000.0	3,000.0	52,000.0	12,000.0	20,000.0	20,000.0		
	Sub-Total	5,000.0	3,000.0	52,000.0	12,000.0	20,000.0	20,000.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	5,000.0	3,000.0	52,000.0	12,000.0	20,000.0	20,000.0		
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		5,000.0	3,000.0	52,000.0	12,000.0	20,000.0	20,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans	4,000.0	2,000.0	51,000.0	11,000.0	20,000.0	20,000.0		
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,000.0	1,000.0	1,000.0	1,000.0				
	TOTAL DIRECT FINANCING	5,000.0	3,000.0	52,000.0	12,000.0	20,000.0	20,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)	5,000.0	3,000.0	52,000.0	12,000.0	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		2018	2019	2020	Total Project
Code	Description	Actual	Budget		
21946	Rural Service Delivery & Local Governance	5,000.0	3,000.0	12,000.0	20,000.0

PIP Number: 04924

Project Name: PNG Disaster Risk Management Program

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

Objectives:

To strengthen institutional capacities of National Disaster Office to better coordination and implementation of Disaster Risk Management strategies and plans.

Status:

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

The project has made notable contributions to the development of PNG Disaster Loss Database, which was a joint effort with the University of PNG. The database will measure and thus provide a means to understand the impact of disaster, which will inform future planning. Other significant contribution would be technical assistance in the National Disaster Risk Reduction Framework and developing fundamental information and practices for effective response and management to natural hazards through upgrading of the seismic monitoring software with the Department of Mineral Policy and Geohazards Management.

Components:

There are two main work components which are:

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

The link up sub-components are:

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

Location:

The programme will be coordinated from the National Disaster Office.

Justification:

The project is to ensure safe and resilient communities and also to strengthen Disaster Risk Management capacities of those who are involved with disasters. It is in line with Government policy and plans, addressing KRA 7 of the MTDP III, to manage and reduce the risks of natural disaster thereby increasing the resilience of PNG communities to disasters.

Capacity:

DFAT and DPLGA have the capacities to implement this programme.

Beneficiaries:

The departments, provinces, district administration and other relevant stakeholders which are part of Disaster Risk Management work engagements.

Sustainability:

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	2,966.1	1,640.0	2,800.0	2,800.0				
	Sub-Total	2,966.1	1,640.0	2,800.0	2,800.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	2,966.1	1,640.0	2,800.0	2,800.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	2,966.1	1,640.0	2,800.0	2,800.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	2,966.1	1,640.0	2,800.0	2,800.0				
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING	2,966.1	1,640.0	2,800.0	2,800.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)	2,966.1	1,640.0	2,800.0	2,800.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018	2019	2020	Total Project
Code	Description	Actual	Budget		
22868	PNG Disaster Risk Management Program	2,966.1	1,640.0	2,800.0	7,406.1

PIP Number: 05116

Project Name: Kadavor Resettlement Program

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

Objectives:

To resettle Kadavor Islanders who have been displaced by the volcanic eruption in January 2018.

Status:

This is an on-going project which commenced implementation in 2018 after the disastrous volcanic eruption. The East Sepik Provincial Administration had resettled islanders at Dandan of Wewak District on temporary basis. By law relief settlement period on humanitarian grounds for the islanders have lapsed and the landowners have launched complaint that the use of their land must be fully compensated and if the State decides to settle them their permanently. The full scale feasibility studies must be done to determine the actual size of land and sea area in proportion to the growing population of islanders and total purchase price is determined.

In spite of minimal support from national government in terms food and medical rations delivery, the East Sepik Provincial Administration had continued to fund this activity. This project was allocated K20.0 million for 2019 to implement all the work plans as detailed but unfortunately, funding constraints has delayed the implementation of the project and eventually funding was cut during supplementary budget. The revised budgetary allocation is only K1.0 million which is yet to be released. The project will continue next year.

Components:

Following are the components of the project:

1. Upgrading of exiting section of the access road and construction of new road to the project site
2. Conduct full feasibility studies to determine the size and the full cost of implementation of the project
3. Land and sea areas surveyed and land is purchase and land title is issued.
4. Islanders are settle, and
5. Instituting Kadavor Restoration Authority(KRA)

Location:

The Project is located in Dandan of Wewak District, East Sepik Province.

Justification:

The Kadavor Islanders were evacuated and temporarily resettled at Dandan in Turubu bay of Wewak District. By law the relief resettlement period is 6 months and this has lapsed. Landowners are calling on the government for compensation for their land should the State decides to resettle them permanently. The full survey of the land and sea areas is required in proportionate to the population size of the islanders.

Due to lack of financial support provided by the National Government at time of disaster up till now and because it is a project addressing humanitarian issues; the State is obligated to provide adequate funding support for this project so that people are resettled in human and sustainable manner.

Capacity:

The Government through DPLGA, East Sepik Provincial Government, Wewak District Administration and other relevant stakeholders will plan, coordinate, and manage the implementation of the program.

Beneficiaries:

The beneficiaries are the displaced Kadavor Islanders, surrounding communities and other stakeholders.

Sustainability:

The recurrent cost components of the project would be captured within the recurrent budget of the East Sepik Provincial Administration.

05116 Kadavor Resettlement Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers		20,000.0	25,000.0	5,000.0	10,000.0	10,000.0		
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total		20,000.0	25,000.0	5,000.0	10,000.0	10,000.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST		20,000.0	25,000.0	5,000.0	10,000.0	10,000.0		
	Technical Assistance								
B	Project Preparation								
	Equipment								
B	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		20,000.0	25,000.0	5,000.0	10,000.0	10,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		20,000.0	25,000.0	5,000.0	10,000.0	10,000.0		
	TOTAL DIRECT FINANCING		20,000.0	25,000.0	5,000.0	10,000.0	10,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)		20,000.0	25,000.0	5,000.0	10,000.0	10,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23052	Kadavor Resettlement Program	0.0	20,000.0	5,000.0	25,000.0

PIP Number: 05125

Project Name: District Towns Development Program

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

Objectives:

To improve social and economic infrastructures in district towns to create conducive work and services infrastructure environments for public servants, business communities and the people to remain, work and deliver goods and services in district towns.

Status:

Department of Provincial and Local Government Affairs (DPLLGA) has conducted the District Facilities Audit for Districts in the country. Audit was completed in August and the summary analysis and report presented to PLLSMA meeting. The report highlighted classification and category of districts. A full report will be finalised by the end of the year and published early in 2020. The report was well received by the PLLSMA members and the Provincial Administrators. The recommendation of the report is for the continuation of the programme.

Components:

The major Components of the project are:

1. Rehabilitation of District Town Roads,
2. Maintenance and construction of District Head Offices
3. District Public Servant housing and other related infrastructure;
4. District Markets;
5. District Electricity;
6. District WaSH Programme and
7. Provision of social and economic programmes amongst others.

Location:

The program is coordinated by the Department of Provincial & Local Level Government Affairs. All projects are implemented in district towns.

Justification:

The program is in line with the minimum service delivery framework stipulated in the PNG Planning and Monitoring Responsibility Act, 2016. This is aimed to ensure that a district town has the basic minimum standard services that are required to make it a district town for people to remain in the district as opposed to flooding and squatting in the big towns and cities.

Capacity:

The Department of Provincial and Local Government Affairs with the support of other relevant line departments and agencies will plan, coordinate, and manage the implementation of the programme.

The actual implementation of the projects will be done by the reputable contractors..

Beneficiaries:

The beneficiaries of the programme are the district public servants, and the people in the districts.

Sustainability:

Respective District and Provincial Administrations will sustain the recurrent cost components of the programme.

05125 District Towns Development Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		50,000.0	120,000.0	20,000.0	50,000.0	50,000.0		
B	Sub-Total		50,000.0	120,000.0	20,000.0	50,000.0	50,000.0		
	TOTAL DIRECT PROJECT COST		50,000.0	120,000.0	20,000.0	50,000.0	50,000.0		
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		50,000.0	120,000.0	20,000.0	50,000.0	50,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		50,000.0	120,000.0	20,000.0	50,000.0	50,000.0		
	TOTAL DIRECT FINANCING		50,000.0	120,000.0	20,000.0	50,000.0	50,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)		50,000.0	120,000.0	20,000.0	50,000.0	50,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018	2019	2020	Total Project
Code	Description	Actual	Budget		
23067	District Town Improvement Programme	0.0	50,000.0	20,000.0	70,000.0

PIP Number: 05128

Project Name: Manam Islanders Resettlement

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

Objectives:

To resettle the Manam Islanders who have been displaced by the volcanic eruption since 2004.

Status:

This project commenced implementation in 2013 with K3.0 million and again same amount was allocated in 2014. There was determined efforts shown with some milestones achieved as follows:

- (i) Project office established with staff housing and necessary utilities lines connected,
- (ii) Land at Andarum in Bogia District identified and secured for full scale feasibility studies
- (iii) NEC endorsement of the establishment of Manam Restoration Authority with Board Chairman, Board Members and Chief Executive Officer appointed.

In spite of such achievements the project has stopped progressing due to political differences among Madang political leaders and National Government's inadequate funding support where it has cut on the allocation in many times during supplementary budget process and as a result only K6.0 million was made available in 2018. Unfortunately these funds were diverted for other uses. Again in 2019 K20.0 million was allocated and same thing happened when the supplementary budget was executed; sadly all these funds were reallocated leaving this project with zero funding. Since the funding has been constraint the Manam Islanders continue to live in the temporary settlements. The project is again appropriate K10.0 million for 2020.

Components:

The components of the project include:

1. Upgrading and Constructing access road (Upgrading of existing road from Bogia and new road to Andarum)
2. Full scale feasibility studies for the land identified
3. Land acquisition and resettlement of Manam Islanders
4. Construction of necessary social and economic infrastructure

Location:

The project is located in Bogia District, Madang Province.

Justification:

Manam Islanders who have been affected by the volcanic eruptions have suffered for far too long and they need greater assistance from the National Government to resettle them permanently so that they can begin to live their normal lives as dignified human beings. Many lives have been lost during violent conflicts with the local landowners in Bogia District and the National Government must provide required level of resources to resettle the Islanders permanently. Risk assessment and initial studies by disaster agencies have advised that Manam Island is no longer safe for the people to return but to resettle in Andarum is necessary.

Capacity:

The Government through DPLGA, and Madang Provincial Administration with partnership of Bogia District Administration have the institutional capacities to implement the project.

Beneficiaries:

The beneficiaries are the affected and displaced Manam Islanders and also surrounding communities.

Sustainability:

The Government through DPLGA, with the support of Madang Provincial Government will sustain the recurrent cost components of the project.

05128 Manam Islanders Resettlement**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers		20,000.0	28,000.0	8,000.0	10,000.0	10,000.0		
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total		20,000.0	28,000.0	8,000.0	10,000.0	10,000.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
B	TOTAL DIRECT PROJECT COST		20,000.0	28,000.0	8,000.0	10,000.0	10,000.0		
	Technical Assistance								
B	Project Preparation								
	Equipment								
B	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		20,000.0	28,000.0	8,000.0	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		20,000.0	28,000.0	8,000.0	10,000.0	10,000.0		
	TOTAL DIRECT FINANCING		20,000.0	28,000.0	8,000.0	10,000.0	10,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)		20,000.0	28,000.0	8,000.0	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		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23077	Manam Islanders Resettlement	0.0	20,000.0	8,000.0	28,000.0

233 - Office of Censorship

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2020	2021	2022	2023	2024
Capital Investment							
05028	Censorship Information and Intervention Program (CIIIP)	3.5	2.0	1.5			
Total Capital Investment		3.5	2.0	1.5			
Grand Total		3.5	2.0	1.5			

PIP Number: 05028

Project Name: Censorship Information and Intervention Program (CIIP)

Executing Agency: 233 - Office of Censorship

Objectives:

To establish an effective Internet Filtering System to monitor illicit information and materials entering the country, therefore, establishing an effective system is crucial to track and censor goods coming in, protecting citizens from all forms of harmful effects of this changing world to ensure a productive society based on spiritual, cultural and moral values.

Status:

This is an ongoing project since 2017. All ICT requirements, equipment and software are been installed through different phases. Component on advocacy and awareness with regulations and enforcement on the music industry, advertisement and research on media and sexual content is been included in the project. In 2019, K2.8 million was appropriated where K2.8 million was warranted but only K2.5 million was used.

Components:

Components for 2020 include:

1. Design and Develop Internet Filtering System;
2. Enhancement of ICT System & Equipment;
3. Capacity building on Enforcement and Compliance; and
4. Advocacy and awareness.

Location:

The project is located and managed in Port Moresby (Head Quarter) but will be implemented throughout the country.

Justification:

The modern world is a digitalized world with information from around the world accessed in real time at one's fingertips. PNG is advancing with this technology advances with the mass population accessing uncensored (illicit/explicit) information through the internet from their phones, tablets, Ipads, computers and laptops etc. The statistics as of 30th October 2018 shows 700,000 active Facebook users in PNG with the number growing each day. The challenges faced today in PNG is that most students use internet to access social media sites and porn sites which has affected their performance in schools.

In the past years, the Education Department in PNG has recorded low performance by students with a number of school fights in provinces relating to Facebook. There are increasing social issues arising in communities like prostitution, adultery and HIV & AIDS as a result of uncensored information accessed by people in communities affecting the way they think and behave.

Capacity:

The Office of the Censorship Board has the management capacity and expertise to implement the project with assistance through collaborative partnerships from other key stakeholders.

Beneficiaries:

This project will directly and indirectly benefit people in the country. At the very basic level, this project will have positive impacts on children, womenfolk, families and communities around the country. The intervention is preventative in nature and is implemented with the intention to generate consciousness on morals and ethics among all Papua New Guineans across the broader spectrum of age, race and gender.

Sustainability:

The Office of Censorship will sustain the achieved outcomes of this project through its annual recurrent budget support. Further to that the Office of Censorship has a mandatory function to collect licensing fees from businesses and the revenue generated could be used to support their ongoing activities.

05028 Censorship Information and Intervention Program (CIIP)**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	3,000.0	1,010.0	1,000.0	500.0	500.0			
	Sub-Total	3,000.0	1,010.0	1,000.0	500.0	500.0			
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		1,900.0	2,500.0	1,500.0	1,000.0			
A	Sub-Total		1,900.0	2,500.0	1,500.0	1,000.0			
	TOTAL DIRECT PROJECT COST	3,000.0	2,910.0	3,500.0	2,000.0	1,500.0			
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		3,000.0	2,910.0	3,500.0	2,000.0	1,500.0			
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	3,000.0	2,910.0	3,500.0	2,000.0	1,500.0			
	TOTAL DIRECT FINANCING	3,000.0	2,910.0	3,500.0	2,000.0	1,500.0			
	Technical Assistance								
	TOTAL FINANCING (C+D)	3,000.0	2,910.0	3,500.0	2,000.0	1,500.0			
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018	2019	2020	Total Project
Code	Description	Actual	Budget		
22972	Censorship Information and Intervention Program (CIIP)	3,000.0	2,910.0	2,000.0	7,910.0

234 - Department of Defence

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2020	2021	2022	2023	2024
Capital Investment							
03399	Civic Action Program - Missing Link -	43.9	13.9	10.0	10.0	5.0	5.0
04813	Baiyer - Madang Road Defense Infrastructure Program	48.0	8.0	10.0	10.0	10.0	10.0
05100	4 Border Posts Program	19.0	4.0	5.0	5.0	5.0	
05102	New Hela Military Baracks	85.0	5.0	20.0	20.0	20.0	20.0
Total Capital Investment		195.9	30.9	45.0	45.0	40.0	35.0
Grand Total		195.9	30.9	45.0	45.0	40.0	35.0

PIP Number: 03399

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

Executing Agency: 234 - Department of Defence

Objectives:

To construct the first of the 16 missing links identified in the PNGDSP 2010-2030 and the MTDPIII to provide an alternative access highway from the Highlands (Mount Hagen) to the coast (MOMASE) directly linking Madang and Morobe.

Status:

The missing link was identified under PNGDSP 2010-2030 as well as MTDP 2011-2015, Alotau Accord 1 & 2 and now the MTDPIII.

A total of 225KM was covered during the review in phase 1 of the project. Project is now in phase 2 construction; hence this section covers 110km road alignment from Aiome-Simbai (42km), Simbai-Ramu River (36km) & Simbai-Jimi River (32km). Current work consists of alignment of critical access to main highways, backfilling, minor maintenance, camp security etc, as labour has been laid off due to non-funding issues. Inconsistency in funding has been a critical issue in progressing this high impact project. Indian Exim Bank counter-part funding for this program has not been forthcoming for the last 2 years. So far, only K22.5 million has been expended on this program out of the K46 million appropriation since 2012 - 2019 under the Capital Budget.

A total amount of K48 million is needed to complete this highway, which excludes the 2x bridges (Jimi & Ramu).

Components:

The major project components are:

1. Road construction and alignment from Aiome - Simbai (42 km)
2. Road construction and alignment from Simbai - Ramu River (36 km)
3. Road construction and alignment from Simbai - Jimi River (32 km)

Location:

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

Justification:

1. The road once completed will link MOMASE and the Highlands Regions through Mount Hagen and Madang.
2. It will provide accessibility to communities in the area for economic purposes and also to health, education and law and order services.
3. The anticipated return on investment on the construction of this highway network is huge, hence the road corridor has huge potential in agriculture, forestry and other investment opportunities to stimulate local and national economic growth.

Capacity:

The PNGDF and its Engineering Battalion, based in Igam Barracks, Lae have the capacity to construct the road network.

Beneficiaries:

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

Communities living along the area would have better access to education, health and other economic opportunities, given the easy access with the construction of this highway.

Sustainability:

The road will be sustained and maintained by the Department of Works & Implementation upon its completion and the Madang and Western Highlands Provincial Administrations/Governments under their operational budget.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		10,000.0	3,850.0	3,850.0				
	Sub-Total		10,000.0	3,850.0	3,850.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	6,671.7	5,000.0	40,000.0	10,000.0	10,000.0	10,000.0	5,000.0	5,000.0
	Sub-Total	6,671.7	5,000.0	40,000.0	10,000.0	10,000.0	10,000.0	5,000.0	5,000.0
	TOTAL DIRECT PROJECT COST	6,671.7	15,000.0	43,850.0	13,850.0	10,000.0	10,000.0	5,000.0	5,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	6,671.7	15,000.0	43,850.0	13,850.0	10,000.0	10,000.0	5,000.0	5,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		10,000.0	3,850.0	3,850.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input	6,671.7	5,000.0	40,000.0	10,000.0	10,000.0	10,000.0	5,000.0	5,000.0
	TOTAL DIRECT FINANCING	6,671.7	15,000.0	43,850.0	13,850.0	10,000.0	10,000.0	5,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	6,671.7	15,000.0	43,850.0	13,850.0	10,000.0	10,000.0	5,000.0	5,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018	2019	2020	Total Project
Code	Description	Actual	Budget		
21217	Civic Action Program - Missing Link - Baiyer - Madang Road	6,671.7	15,000.0	13,850.0	35,521.7

PIP Number: 04813

Project Name: Defense Infrastructure Program

Executing Agency: 234 - Department of Defence

Objectives:

1. To rehabilitate and maintain all the aging and condemned infrastructures in all PNGDF establishments.
2. Build new relevant infrastructures to replace the aging infrastructures.

Status:

This is an on-going program since 2012. Of the K30.4 million appropriation (2012-2019), K8.6 million has been expended.

Focus for 2020 funding will be for Lombrum Naval Base, Igam Joint Forces College, Goldie, Moem, Kiki, Basilisk, LLRU Barracks construction and Taurama Barracks rehabilitation.

Reporting on this program has been very poor. Progress status of previous projects funded under this program is unknown at this stage due to lack of reporting from implementing agency; hence it is recommended that an independent audit is carried out on the use of funds expended under this program and others under the agency in 2020.

Components:

Infrastructure and Capital Works program components includes;

1. Feasibility Studies & Construction of New Lombrum Military Hospital (ongoing)
2. Rehabilitation of Lombrum Naval Base Barracks & Infrastructure (ongoing)
3. Rehabilitation of Taurama Barracks Infrastructure (ongoing)
4. Rehabilitation of Igam JFC Barracks Infrastructure (ongoing)
5. Rehabilitation of Kiki Barracks (new)
6. Rehabilitation of Moem Barracks Infrastructure (new)
7. Rehabilitation of Basilisk (new)
8. Construction of LLRU Barracks (new)
9. Rehabilitation of Goldie Barracks (ongoing)

Location:

The program will be implemented in the following Papua New Guinea Defence Force Establishments: Igam JFC Barracks, Lombrum Barracks, Goldie River Barracks, Taurama Barracks, Moem Barracks, Kiki Barracks, Basilisk Naval Base and LLRU Barracks

Justification:

Most of the infrastructures in respective PNGDF establishments are run down as they were built during the colonial era. Hence they need urgent maintenance and reconstruction.

This initiative is supported by the Government in its MTDPIII and the White Paper on National Security.

Capacity:

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

Beneficiaries:

The PNG Defence Force, military personnel and their immediate families, other Government entities such as schools and clinics and the public as a whole will benefit from this program.

Sustainability:

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,000.0	1,500.0	1,000.0	200.0	200.0	200.0	200.0	200.0
	Sub-Total	1,000.0	1,500.0	1,000.0	200.0	200.0	200.0	200.0	200.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	2,379.8	13,500.0	47,000.0	7,800.0	9,800.0	9,800.0	9,800.0	9,800.0
	Sub-Total	2,379.8	13,500.0	47,000.0	7,800.0	9,800.0	9,800.0	9,800.0	9,800.0
B	TOTAL DIRECT PROJECT COST	3,379.8	15,000.0	48,000.0	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	3,379.8	15,000.0	48,000.0	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
C	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	3,379.8	15,000.0	48,000.0	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT FINANCING	3,379.8	15,000.0	48,000.0	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)	3,379.8	15,000.0	48,000.0	8,000.0	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		2018	2019	2020	Total Project
Code	Description	Actual	Budget		
22759	Defense Infrastructure Project	3,379.8	15,000.0	8,000.0	26,379.8

PIP Number: 05100
Project Name: 4 Border Posts Program
Executing Agency: 234 - Department of Defence

Objectives:

To build and upgrade infrastructures in 4 strategic locations in order to strengthen the existing national security of the Defence Force so that it is responsive to security threats and natural disasters.

Status:

This is a new program aligned to the MTDPIII and National Security Policy and Action Plan 2014 - 2020 to strengthen the existing national security to be more responsive to threats, natural disasters and also in providing relief services, infrastructure development, border patrols and maritime surveillances.

This program commenced in 2019 with the appropriation of K8 million. Only K3 million has been released so far, but work is yet to be carried out. Only feasibility studies has been carried out in Tumolbil Forward Operating Base.

Components:

Components to this program are:

1. Feasibility studies and construction of Green River, Bula, Weam and Tumolbil Operating Base
2. Construction/Upgrading of Kiunga Facility (Forward Operating Base to Infantry Battalion)
3. Feasibility studies of Alotau Naval Base construction.

Location:

The 4 Border Posts will be established in the following areas:

1. Tumolbil, Green River, Bula and Weam will be constructed to Forward Operating Base status;and
2. The existing facility at Kiunga at FOB status will now be upgraded to Infantry Battalion status.
3. The addition to this component is the feasibility studies on the new Alotau Naval Base.

Justification:

These posts will be strategically built in locations to be able to handle complex security challenges at national, regional and international levels.

This is a key government initiative under the MTDPIII to improve PNGDF capacity in maintaining national security issues across PNG's borders.

Capacity:

PNG Defence Force with the leadership of the Engineering Battalion and relevant stakeholders have the capacity to implement this program.

Beneficiaries:

The beneficiaries of this program would be the people of Sandaun, Western Province, Milne Bay and Papua New Guinea as a whole.

Sustainability:

This program will be sustained through the implementing agency's operational budget and the respective Provincial Administrations.

05100 4 Border Posts Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		1,000.0	1,600.0	1,000.0	200.0	200.0	200.0	
	Sub-Total		1,000.0	1,600.0	1,000.0	200.0	200.0	200.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		7,000.0	17,400.0	3,000.0	4,800.0	4,800.0	4,800.0	
	Sub-Total		7,000.0	17,400.0	3,000.0	4,800.0	4,800.0	4,800.0	
B	TOTAL DIRECT PROJECT COST		8,000.0	19,000.0	4,000.0	5,000.0	5,000.0	5,000.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
B	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		8,000.0	19,000.0	4,000.0	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		8,000.0	19,000.0	4,000.0	5,000.0	5,000.0	5,000.0	
	TOTAL DIRECT FINANCING		8,000.0	19,000.0	4,000.0	5,000.0	5,000.0	5,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		8,000.0	19,000.0	4,000.0	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		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23049	4 Border Posts	0.0	8,000.0	4,000.0	12,000.0

PIP Number: 05102

Project Name: New Hela Military Barracks

Executing Agency: 234 - Department of Defence

Objectives:

To construct a new military barracks in Hela Province to oversee security issues pertaining to natural disasters, drug and gun smuggling, illegal use of firearms, respond to natural disasters and emergencies.

Status:

This is a new program under the MTDPIII commencing in 2019.

Of the K5 million appropriated under the 2019 Budget, only K3 million has been released. This amount will be used for designs and feasibility studies. Defence is yet to provide individual components and scope of works for the entire project, but it is anticipated that the project cost is huge, hence counter-part funding is also required to implement this project.

Components:

Major components to this program in 2020 are:

1. Mobilization
2. Site Clearance/Civil Works
3. Fencing

Location:

Construction of the Military Barracks will be in Hela Province.

Justification:

The MTDPIII envisages the rule of law as a strategic investment sector for the government to create economic, social, institutional and political environments that are "Just, Safe and Secure" in order to influence national confidence and trust for growth.

Hence, the barracks are to be constructed so that there are personnel on the ground to handle and deter activities that are hindrances to economic growth and social welfare of the people.

Capacity:

The implementing agency, PNGDF, its Engineering Battalion and other relevant stakeholders have the capacity to implement this program.

Beneficiaries:

The general population of Hela Province and the entire Highlands region and PNG will benefit immensely from this program.

Sustainability:

This program will be sustained through the operational budget of the PNGDF and the respective Provincial Administration.

05102 New Hela Military Baracks**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		5,000.0	85,000.0	5,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	Sub-Total		5,000.0	85,000.0	5,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	TOTAL DIRECT PROJECT COST		5,000.0	85,000.0	5,000.0	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)		5,000.0	85,000.0	5,000.0	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		5,000.0	85,000.0	5,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	TOTAL DIRECT FINANCING		5,000.0	85,000.0	5,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		5,000.0	85,000.0	5,000.0	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		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23047	New Hela Military Baracks	0.0	5,000.0	5,000.0	10,000.0

235 - Department of Education

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2020	2021	2022	2023	2024
Capacity Building							
04847	Improving the Quality of Mathematics & Science Education	25.0	5.0	6.0	6.0	5.0	3.0
04879	Post-Technical Education Program	108.0	8.0	30.0	20.0	20.0	30.0
04884	Improvement of Quality of Teaching Materials	17.0	2.0	5.0	4.0	3.0	3.0
05130	School Structure Reform Program	203.0	3.0	50.0	50.0	50.0	50.0
05134	Vocational and Technical Secondary Schools Capacity Building	103.0	3.0	30.0	30.0	25.0	15.0
05135	Library and Information Technology	65.0	5.0	20.0	20.0	10.0	10.0
05136	Alternate Pathways Program	205.0	5.0	50.0	50.0	50.0	50.0
05289	Global Partnership in Education - GPE	8.8	8.8				
05290	Strengthening Primary Teachers -	1.1	1.1				
Total Capacity Building		735.9	40.9	191.0	180.0	163.0	161.0
Capital Investment							
03564	PNG Education Programme	50.0	10.0	10.0	10.0	10.0	10.0
04219	Education Training & HRDP 2 (EDF 9)	41.5	11.5	11.0	10.0	5.0	4.0
05083	Curriculum Development	243.0	3.0	70.0	70.0	70.0	30.0
05132	Teachers Development and Training	102.0	2.0	30.0	25.0	25.0	20.0
05245	ICT Development and Capacity Building	42.0	2.0	10.0	10.0	10.0	10.0
Total Capital Investment		478.5	28.5	131.0	125.0	120.0	74.0
Grand Total		1,214.4	69.4	322.0	305.0	283.0	235.0

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

Objectives:

The main objective of this program is to support Papua New Guineans have access to quality education at all levels of education by 2020.

Status:

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

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

Components:

The three (3) major components of this programs are:

1. Direct Financing Support,
2. Service Provision Facility, and
3. Capacity Development Facility.

Location:

This program is facilitated at the National Department of Education and it is implemented in Partnership with DFAT country office in PNG.

Justification:

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

Capacity:

The National Department of Education together with DFAT have the capacity to implement this project.

Beneficiaries:

The beneficiaries will be the elementary, primary, lower and upper secondary students throughout the country. Employees within the education system will also benefit from this program.

Sustainability:

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	22,204.0	23,600.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Sub-Total	22,204.0	23,600.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
B	TOTAL DIRECT PROJECT COST	22,204.0	23,600.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	22,204.0	23,600.0	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	22,204.0	23,600.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING	22,204.0	23,600.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	22,204.0	23,600.0	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		2018	2019	2020	Total Project
Code	Description	Actual	Budget		
21361	PNG Education Programme	22,204.0	23,600.0	10,000.0	55,804.0

PIP Number: 04219

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

Executing Agency: 235 - Department of Education

Objectives:

1. To re-enforce the vocational stream at lower secondary level, in order to promote the development of a skilled labor force adapted to the needs of the country; and
2. To cater for the ever increasing school leavers and out of school youths.

Status:

1. Fifteen teachers from Ten (10) vocational schools including four officers trained,
2. TVET schools implementing KAB expanded by 10 to 40 in total,
3. Number of TVET teachers trained increased to 45,
4. TVET teachers deliver entrepreneurship training,
5. Students more inclined to create own business, and.
6. Selected TVET Schools in PNG supported by EU which are currently under construction and the level of completion are;
 - 6.1 Laiagam TVET School, Wabag- 44%,
 - 6.2 Pompabus TVET School, Wabag - 43%,
 - 6.3 Kamaliki TVET School, Goroka - 40%,
 - 6.4 Yawasoro TVET School, Wewak - 75%,
 - 6.5 Umi TVET School, Morobe - 81.3%,
 - 6.6 Bulolo TVET School, Morobe - 80%,
 - 6.7 Kabaira TVET School, Rabaul - 65%,
 - 6.8 Raval TVET School, Rabaul - 50.6%,
 - 6.9 Morata TVET School, NCD - 65%,
 - 6.10 Badili TVET School, NCD - 20%.

Components:

Components for 2020 include

1. Training of Vocational School teachers,
2. Increased school infrastructure tools and equipment in place to meet quality training and employable graduates,
3. Students have access to alternate pathways for employment and life skills development, and
4. 10 Selected TVET Schools supported by EU that are currently under construction will continue in 2020.

Location:

The project is implemented throughout the country.

Justification:

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

Capacity:

The Department of Education has the capacity to coordinate and implement the project through its existing structure both at the national and provincial levels.

Beneficiaries:

Beneficiaries include the school age children population of PNG and teachers of the selected vocational and technical schools.

Sustainability:

The project activities will be sustained by the Department of Education's recurrent budget through its existing programs.

04219 Education Training & HRDP 2 (EDF 9)**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	26,098.3	33,260.0	41,500.0	11,500.0	11,000.0	10,000.0	5,000.0	4,000.0
	Sub-Total	26,098.3	33,260.0	41,500.0	11,500.0	11,000.0	10,000.0	5,000.0	4,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
B	TOTAL DIRECT PROJECT COST	26,098.3	33,260.0	41,500.0	11,500.0	11,000.0	10,000.0	5,000.0	4,000.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	26,098.3	33,260.0	41,500.0	11,500.0	11,000.0	10,000.0	5,000.0	4,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	26,098.3	33,260.0	41,500.0	11,500.0	11,000.0	10,000.0	5,000.0	4,000.0
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING	26,098.3	33,260.0	41,500.0	11,500.0	11,000.0	10,000.0	5,000.0	4,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	26,098.3	33,260.0	41,500.0	11,500.0	11,000.0	10,000.0	5,000.0	4,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018	2019	2020	Total Project
Code	Description	Actual	Budget		
22144	Educationa Training & HRD 2 (EDF9)	26,098.3	33,260.0	11,500.0	70,858.3

PIP Number: 04847

Project Name: Improving the Quality of Mathematics & Science Education

Executing Agency: 235 - Department of Education

Objectives:

To improve the learning of students through the use of Mathematics and Science lessons implemented by teachers who are able to effectively use the text books in accordance with the teacher's Manuals.

Status:

The following activities were implemented in 2018 and 2019 respectively:

1. Draft text books in line with Standard Base Curriculum were completed,
2. The text books were qualified through the quality assurance process,
3. The orientation kit for teachers to learn how to use the text books was developed, and
4. The textbooks were developed, printed in Japan and are on their way for distribution to the regions.

Components:

The project components are:

1. Assist JICA to develop Maths and Science text books, printing and distribution,
2. Capacity development for text books writers and training of teachers to use the text books,
3. Freight payment for the distribution of text books to 22 Provinces, and
4. Purchase of Phonics resources.

Location:

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

Justification:

GoPNG has put priority on having all children to complete 14 years of education by 2027 under the new structure with the introduction of Tuition Fee Free Policy. The quality of core subjects like mathematics and science must be improved as in the past years, only few students achieved high grades in these subjects in both primary and secondary high schools. This development of Science and Maths text books is a component of the NEC Decision to abolish OBE and adopt the Standard Base Education. JICA is assisting the government to develop only two subjects, the other subjects will be taken on board by GoPNG once this project is complete.

Capacity:

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

Beneficiaries:

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

Sustainability:

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	5,873.4	7,970.0	25,000.0	5,000.0	6,000.0	6,000.0	5,000.0	3,000.0
	Sub-Total	5,873.4	7,970.0	25,000.0	5,000.0	6,000.0	6,000.0	5,000.0	3,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
B	TOTAL DIRECT PROJECT COST	5,873.4	7,970.0	25,000.0	5,000.0	6,000.0	6,000.0	5,000.0	3,000.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	5,873.4	7,970.0	25,000.0	5,000.0	6,000.0	6,000.0	5,000.0	3,000.0
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
C	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	3,876.2	2,970.0	18,000.0		5,500.0	5,500.0	4,500.0	2,500.0
	b) Self Generating Revenue								
	a) Government Input	1,997.1	5,000.0	7,000.0	5,000.0	500.0	500.0	500.0	500.0
	TOTAL DIRECT FINANCING	5,873.4	7,970.0	25,000.0	5,000.0	6,000.0	6,000.0	5,000.0	3,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	5,873.4	7,970.0	25,000.0	5,000.0	6,000.0	6,000.0	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		2018	2019	2020	Total Project
Code	Description	Actual	Budget		
22793	Improving the Quality of Mathematics & Science Education	5,873.4	7,970.0	5,000.0	18,843.4

PIP Number: 04879

Project Name: Post-Technical Education Program

Executing Agency: 235 - Department of Education

Objectives:

The objective of this project is to establish one Polytechnic Institute in each region and to review & develop new industrial programs and sector-based applied education driven by industrial demand in PNG. The Polytechnic Institutes will be in Enga, Simbu and Kokopo that will train students of Papua New Guinea in technical education.

Status:

The following works have been done in the institutions through the project:

- i. Master Concept Plan completed, building designs and Architectural technical specifications completed;
- ii. Site survey and acquisition completed;
- iii. Geotechnical Studies completed and reports presented;
- iv. Perimeter fencing fully completed for Simbu; and
- v. Site investigation and survey for water and power connection.

For Simbu Polytechnic:

- i. The tender process is in progress for the first phase construction; and
- ii. The land title process is in progress, once completed, the contract will be awarded to the successful bidder.

Components:

Components for 2020 include:

1. Gumine Polytech College in Simbu - Site preparations, road works, school infrastructure, construction of new Administration building, Lecture rooms, staff houses, work shops, warehouse, classrooms, ablution blocks, Guard house, mess hall, dormitories, teachers' houses and external works. The construction work will begin with Gumine Polytechnic in 2020.

Work for the other two Polytechnic will begin soon after the completion of the first phase of Gumine Polytechnic.

2. Hela-Opena Polytechnic College in Enga Province - Construction of Administration building, 4 in1 classroom, construction of male and female dormitories, mess & dining hall building and staff houses;

3. Kokopo Polytechnic College - Scoping and designing of 4 in 1 classroom, construction of male and female dormitories, mess & dining hall building and staff houses; and

4. Other Administration costs.

Location:

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

Justification:

Need for expansion and establishment of Polytechnic Institutions in each region is eminent to accommodate the growing need for quality technical skills education desired by Papua New Guineans to meet the expectation of the Public, Industries and wider community. TVET Polytechnic Colleges development aims to improve and develop programs and facilities for teaching and learning, training and advance entrepreneurial capacity of its staff and graduates.

Capacity:

The Department of Education will oversee the implementation of the project through a designated project management unit to be established within NDOE.

Beneficiaries:

The beneficiaries of this project will be the students, teachers and the people of Papua New Guinea.

Sustainability:

The project will be sustained through the annual operational budget.

04879 Post-Technical Education Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	955.0	500.0	6,000.0	4,000.0	500.0	500.0	500.0	500.0
	Sub-Total	955.0	500.0	6,000.0	4,000.0	500.0	500.0	500.0	500.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	9,000.0	19,500.0	102,000.0	4,000.0	29,500.0	19,500.0	19,500.0	29,500.0
	Sub-Total	9,000.0	19,500.0	102,000.0	4,000.0	29,500.0	19,500.0	19,500.0	29,500.0
B	TOTAL DIRECT PROJECT COST	9,955.0	20,000.0	108,000.0	8,000.0	30,000.0	20,000.0	20,000.0	30,000.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	9,955.0	20,000.0	108,000.0	8,000.0	30,000.0	20,000.0	20,000.0	30,000.0
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
C	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	9,955.0	20,000.0	108,000.0	8,000.0	30,000.0	20,000.0	20,000.0	30,000.0
	TOTAL DIRECT FINANCING	9,955.0	20,000.0	108,000.0	8,000.0	30,000.0	20,000.0	20,000.0	30,000.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)	9,955.0	20,000.0	108,000.0	8,000.0	30,000.0	20,000.0	20,000.0	30,000.0
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018	2019	2020	Total Project
Code	Description	Actual	Budget		
22825	Post-Technical Education Program	9,955.0	20,000.0	8,000.0	37,955.0

PIP Number: 04884

Project Name: Improvement of Quality of Teaching Materials

Executing Agency: 235 - Department of Education

Objectives:

The objectives of this program are:

1. To develop new textbooks and distribute nationwide to be used at schools;
2. To train teachers on the use of the new text books; and
3. To improve students' learning through the lessons implemented by teachers who are able to effectively use the text books in accordance with the Teacher's Manuals.

Status:

The following activities were implemented in 2019:

1. Conducted more than 20 workshops and the participants were curriculum officers, text books writers, pilot teachers and JICA experts; and
2. Validation and finalization of text books were done on:
 - i. Orientation Kit for teachers (3 workshops);
 - ii. Finalization of Strategic Plan for introduction of text books;
 - iii. Development of Policy for text books;
 - iv. Development of Maths and Science text books for Grade 3,4,5 and 6;
 - v. Printing of Senior Teachers Guides;
 - vi. Distribution of resource materials; and
 - vii. Student text books with DoE to own copyright will be developed by contracted writers. These books have been printed in 2019 onwards.

Components:

Following are the major components for this project:

1. Development of text books and teacher's Guides,
2. Printing and distribution of text books and teacher's manuals,
4. Purchasing of Phonics Resource materials,
5. Introduction to Primary Teachers Colleges, and
6. Monitoring system development.

Location:

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

Justification:

The phasing out of Outcome Based Education (OBE) and introduction of the Standard Base Education (SBE) has now placed demand for the development of curriculum at all levels of education. The Curriculum will provide coherent pathways for learners to acquire skills and knowledge seen by policy makers as essential for Papua New Guineans. To overcome past curriculum problems, all stakeholders have embraced a new Standard Base Curriculum (SBC) for elementary, primary and secondary learners. SBC will continue to be developed with associated resources and learning materials distributed to all schools.

Capacity:

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

Beneficiaries:

The beneficiaries of this project will be the school teachers, students and citizens of Papua New Guinea.

Sustainability:

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	2,000.0	2,460.0	17,000.0	2,000.0	5,000.0	4,000.0	3,000.0	3,000.0
	Sub-Total	2,000.0	2,460.0	17,000.0	2,000.0	5,000.0	4,000.0	3,000.0	3,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
B	TOTAL DIRECT PROJECT COST	2,000.0	2,460.0	17,000.0	2,000.0	5,000.0	4,000.0	3,000.0	3,000.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	2,000.0	2,460.0	17,000.0	2,000.0	5,000.0	4,000.0	3,000.0	3,000.0
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
C	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		460.0						
	b) Self Generating Revenue								
	a) Government Input	2,000.0	2,000.0	17,000.0	2,000.0	5,000.0	4,000.0	3,000.0	3,000.0
	TOTAL DIRECT FINANCING	2,000.0	2,460.0	17,000.0	2,000.0	5,000.0	4,000.0	3,000.0	3,000.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)	2,000.0	2,460.0	17,000.0	2,000.0	5,000.0	4,000.0	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		2018	2019	2020	Total Project
Code	Description	Actual	Budget		
22830	Improvement of Quality of Teaching Materials	2,000.0	2,460.0	2,000.0	6,460.0

PIP Number: 05083
Project Name: Curriculum Development
Executing Agency: 235 - Department of Education

Objectives:

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

Status:

Currently completing the development of syllabuses and Teachers Guides for grades 9 to 12 Standard Base Education curriculum. The syllabuses and Teachers Guides for pre- school up to Grade 8 have been completed and funding is needed to distribute these materials to schools.

Components:

Components for 2020 include;

1. Development of Standard Base Curriculum (SBC) for secondary schools Grades 9 to 12 Syllabus, Teacher's Guides and Resource Text Books;
2. Procurement, printing and distribution of Grades 1 to 12 Syllabus, Teacher's Guides and Resource Text Books;
3. Training of Curriculum Officers for Text Books development;
4. Writing of Student SBC Textbooks and Teachers Manuals for Prep to Grade 8;
5. Develop Civics and Christian Curriculum for Elementary to Grade 3; and
6. Procurement of tablet devices for Grade 11 and 12 students to load up to 30,000 titles from e-library and Standard Base Curriculum text books and resource books.

Location:

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

Justification:

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

Capacity:

The Department of Education together with its partners has the capacity to implement this project.

Beneficiaries:

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

Sustainability:

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	2,996.8	10,000.0	243,000.0	3,000.0	70,000.0	70,000.0	70,000.0	30,000.0
	Sub-Total	2,996.8	10,000.0	243,000.0	3,000.0	70,000.0	70,000.0	70,000.0	30,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
B	TOTAL DIRECT PROJECT COST	2,996.8	10,000.0	243,000.0	3,000.0	70,000.0	70,000.0	70,000.0	30,000.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	2,996.8	10,000.0	243,000.0	3,000.0	70,000.0	70,000.0	70,000.0	30,000.0
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
C	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,996.8	10,000.0	243,000.0	3,000.0	70,000.0	70,000.0	70,000.0	30,000.0
	TOTAL DIRECT FINANCING	2,996.8	10,000.0	243,000.0	3,000.0	70,000.0	70,000.0	70,000.0	30,000.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)	2,996.8	10,000.0	243,000.0	3,000.0	70,000.0	70,000.0	70,000.0	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		2018	2019	2020	Total Project
Code	Description	Actual	Budget		
23027	Curriculum Development	2,996.8	10,000.0	3,000.0	15,996.8

PIP Number: 05130

Project Name: School Structure Reform Program

Executing Agency: 235 - Department of Education

Objectives:

To achieve quality of education in PNG education system through quality school infrastructures and to provide opportunities for:

- i) 100% access and retention of all school age children in the National Education System;
- ii). Compulsory education from Elementary Prep to Grade 12;
- iii). Improved Quality of school through 1-6-6 school restructure and school infrastructures rehabilitation and construction program; and
- iv). To create a conducive educational environment for more girls to access, remain and advance in education in PNG.

Status:

The first awareness for the 1-6-6 Policy was done in 2019 in the following pilot districts namely Kombiam District in Enga Province and Wosera Gawi in East Sepik Province at the cost of K2.5 million. Part of the funds were used to roll out the "My School Application" in the following provinces of WHP with 75%, ENB with 71%, Enga with 66%, Milne Bay with 40%, East Sepik with 37%, NCD at 35%, Morobe and Gulf at 18% respectively.

Components:

Components for 2020 include:

- 1. School restructure awareness on 1-6-6 and development of National Education Plan (NEP) from 2020 to 2029;
- 2. Monitoring, regional consultations, school mapping and provincial consultations - NEP, Technical Working Team and National School Restructure Task Force;
- 3. School Learning Improvement Plan (SLIP) training and Media Publication; and
- 4. School infrastructure development.

Location:

This project is coordinated by the Department of Education to make more awareness on the 1-6-6 structure and the National Education Plan through out the country.

Justification:

The programme was designed as a result of the public outcry and the government concern on the declining quality of education in PNG for the following indicators:

- 1. Decrease in the numeracy and literacy rate at all levels of education,
- 2. High increase in students exiting education through various exit points,
- 3. Very high Teacher students ratio of 1:60/70 (required ration is 1:40),
- 4. Low retention rate due to overcrowding and poor teacher contact with all students,
- 5. Deteriorating school infrastructures and overcrowding in classrooms,
- 6. Infrastructure have remained stagnant and not meeting up with the increasing students' enrolment, and
- 7. Declining examination results in Science and Mathematics subjects and decline in competency in these subjects at the tertiary education level by grade 12 graduates.

Capacity:

The Department of Education has the capacity to implement this project.

Beneficiaries:

The beneficiaries will be the elementary, primary, lower and upper secondary students and teachers throughout the country.

Sustainability:

The Department of Education will sustain this project through its annual budget and other funding sources.

05130 School Structure Reform Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		4,500.0	3,500.0	1,500.0	500.0	500.0	500.0	500.0
	Sub-Total		4,500.0	3,500.0	1,500.0	500.0	500.0	500.0	500.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		5,500.0	199,500.0	1,500.0	49,500.0	49,500.0	49,500.0	49,500.0
	Sub-Total		5,500.0	199,500.0	1,500.0	49,500.0	49,500.0	49,500.0	49,500.0
B	TOTAL DIRECT PROJECT COST		10,000.0	203,000.0	3,000.0	50,000.0	50,000.0	50,000.0	50,000.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		10,000.0	203,000.0	3,000.0	50,000.0	50,000.0	50,000.0	50,000.0
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
C	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		10,000.0	203,000.0	3,000.0	50,000.0	50,000.0	50,000.0	50,000.0
	TOTAL DIRECT FINANCING		10,000.0	203,000.0	3,000.0	50,000.0	50,000.0	50,000.0	50,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		10,000.0	203,000.0	3,000.0	50,000.0	50,000.0	50,000.0	50,000.0
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23123	School Structure Reform Program	0.0	10,000.0	3,000.0	13,000.0

PIP Number: 05132

Project Name: Teachers Development and Training

Executing Agency: 235 - Department of Education

Objectives:

The objectives of this program are: (1). To enhance and increase the qualification and competency levels of teachers, particularly in mathematics and science. (2). To source overseas teachers to contribute towards the teaching of Standard Base Curriculum (SBC) and help build the capacity of local teachers to teach Science, Technology, Engineering and Mathematics (STEM) subjects.

Status:

This program started in 2019 where only K400,000.00 of the K5 million appropriated was released to date. Much of the activities will be carried out in 2020.

Components:

Components for 2020 include:

1. Upgrading of Teacher Qualifications: Elementary Teachers' Certificate to Diploma, Primary Teachers' Diploma to Bachelor and Secondary Teachers' Bachelor to Masters - for 58,000 teachers; and
2. Specialised Teacher Development Program to increase Science, Technology, Engineering and Mathematics (STEM) Subject teachers training in secondary schools.

Location:

This project is coordinated by the Department of Education to train and develop the qualification skills of teachers through out the country.

Justification:

The quality of student learning outcomes depends on the scope and sequencing of subject content and how effective students are taught from Prep to Grade 12. The results that students get at the end of Grade 12 is an accumulation of 12 years of schooling.

Capacity:

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

Beneficiaries:

The beneficiaries of this project will be the teachers, students and the citizens of Papua New Guinea.

Sustainability:

The Department of Education will sustain this project through its annual budget and other funding sources.

05132 Teachers Development and Training**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		5,000.0	102,000.0	2,000.0	30,000.0	25,000.0	25,000.0	20,000.0
	Sub-Total		5,000.0	102,000.0	2,000.0	30,000.0	25,000.0	25,000.0	20,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
B	TOTAL DIRECT PROJECT COST		5,000.0	102,000.0	2,000.0	30,000.0	25,000.0	25,000.0	20,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
B	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		5,000.0	102,000.0	2,000.0	30,000.0	25,000.0	25,000.0	20,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0	102,000.0	2,000.0	30,000.0	25,000.0	25,000.0	20,000.0
	TOTAL DIRECT FINANCING		5,000.0	102,000.0	2,000.0	30,000.0	25,000.0	25,000.0	20,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		5,000.0	102,000.0	2,000.0	30,000.0	25,000.0	25,000.0	20,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23125	Teachers Development and Training	0.0	5,000.0	2,000.0	7,000.0

PIP Number: 05134

Project Name: Vocational and Technical Secondary Schools Capacity Building

Executing Agency: 235 - Department of Education

Objectives:

The objectives of this Program are:

1. To promote infrastructure development and rehabilitation in vocational and technical secondary schools. The program is specifically created to complement the Government's desire to provide alternate pathways for the 30,000 plus school leavers exiting the school system every year; and
2. To upgrade and enhance the human resource capabilities in quality delivery and efficient administering of vocational schools and technical secondary schools through out the country.

Status:

This program started in 2019 with only K400,000.00 of the K5 million appropriated released. Much of the activities will be carried out in 2020.

Components:

Rehabilitation and Upgrading of Vocational Skills learning facilities - workshop and laboratories in selected technical high schools, technical secondary and vocational schools in every province.

Location:

The project is coordinated by the Department of Education and will be located in selected schools in the provinces.

Justification:

Under this program, students are given the opportunity to learn trade skills with academic courses as well. Graduating students would be given trade certificates at National Certificate 1 or National Certificate 2 eligibility levels which would enable them to (i) advance further into their chosen trades or (ii) move immediately into business, entrepreneurship etc,

Capacity:

The Department of Education will oversee the implementation of the project with the Project Management Unit.

Beneficiaries:

The beneficiaries of this project will be the students taking up skills development courses in the Secondary Technical and TVET Schools through out Papua New Guinea.

Sustainability:

The Department of Education will sustain this project through its annual budget and other funding sources.

05134 Vocational and Technical Secondary Schools Capacity Building**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		500.0	3,500.0	1,500.0	500.0	500.0	500.0	500.0
	Sub-Total		500.0	3,500.0	1,500.0	500.0	500.0	500.0	500.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		4,500.0	99,500.0	1,500.0	29,500.0	29,500.0	24,500.0	14,500.0
	Sub-Total		4,500.0	99,500.0	1,500.0	29,500.0	29,500.0	24,500.0	14,500.0
B	TOTAL DIRECT PROJECT COST		5,000.0	103,000.0	3,000.0	30,000.0	30,000.0	25,000.0	15,000.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		5,000.0	103,000.0	3,000.0	30,000.0	30,000.0	25,000.0	15,000.0
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
C	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0	103,000.0	3,000.0	30,000.0	30,000.0	25,000.0	15,000.0
	TOTAL DIRECT FINANCING		5,000.0	103,000.0	3,000.0	30,000.0	30,000.0	25,000.0	15,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		5,000.0	103,000.0	3,000.0	30,000.0	30,000.0	25,000.0	15,000.0
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23126	Vocational and Technical Secondary Schools Capacity Building	0.0	5,000.0	3,000.0	8,000.0

PIP Number: 05135

Project Name: Library and Information Technology

Executing Agency: 235 - Department of Education

Objectives:

The objective of this program is to strengthen and enhance the provision of library services to improve literacy rates that will support teaching and learning.

Status:

K2 million warrant was released in 2019 but no report was provided on the activities that were carried out by the office of Library and Achieves (OLA).

Components:

Procurement of library books, other library materials and e-library.

Location:

This project is coordinated by the Office of Library and Achieves under the Ministry of Education and will be rolled out to all provincial centres.

Justification:

National Library and Achieves request government to fully support this activity to improve access of information and develop new policies, knowledge and skills for a better future. Procurement of library books is an ongoing activity, however, it was abandoned for some years after no funding was allocated to the project. It is now a planned activity and the sole responsibility for OLA is to procure books for Library users as well as existing libraries in the provinces and school libraries.

Capacity:

The Department of Education will oversee the implementation of the project with the Project Management Unit.

Beneficiaries:

The beneficiaries of this project will be the students and public through out Papua New Guinea.

Sustainability:

The Department of Education will sustain this project through its annual budget and other funding sources.

05135 Library and Information Technology**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		1,000.0	65,000.0	5,000.0	20,000.0	20,000.0	10,000.0	10,000.0
	Sub-Total		1,000.0	65,000.0	5,000.0	20,000.0	20,000.0	10,000.0	10,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		4,000.0						
	Sub-Total		4,000.0						
B	TOTAL DIRECT PROJECT COST		5,000.0	65,000.0	5,000.0	20,000.0	20,000.0	10,000.0	10,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
B	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		5,000.0	65,000.0	5,000.0	20,000.0	20,000.0	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	65,000.0	5,000.0	20,000.0	20,000.0	10,000.0	10,000.0
	TOTAL DIRECT FINANCING		5,000.0	65,000.0	5,000.0	20,000.0	20,000.0	10,000.0	10,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		5,000.0	65,000.0	5,000.0	20,000.0	20,000.0	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		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23127	Library and Information Technology	0.0	5,000.0	5,000.0	10,000.0

PIP Number: 05136

Project Name: Alternate Pathways Program

Executing Agency: 235 - Department of Education

Objectives:

(1). To provide a second chance for out of school youths to complete high and secondary education certificate programs to further their learning, and (2). To build a new Flexible Open Distance Education (FODE) Administration Office complex to house FODE Headquarters, Provincial Centres and other necessary resources for effective delivery of FODE education.

Status:

FODE was engaged in four important activities which are (1) Implementation and roll out of the new and aligned curriculum through a three-day workshop where FODE curriculum officers presented vital notices and information on curriculum materials to the provincial staff; (2) Improving institutional capacity on areas concerning Data Base and Internet Connectivity to support students information management systems; (3) New printers were purchased and sent to the 22 provincial centres. Course materials were also printed and distributed to the provincial centres, purchased computers and laptops for officers at the Head Quarters and tablets for the students; and (4) Construction of new classrooms and maintenance at Daru FODE Provincial Centre and maintenance works also being carried out in Vanimo Provincial FODE Centre.

Components:

Components for 2020 include:

- (1). FODE Curriculum Development. Printing and distribution to 22 provincial centres through out the country;
- (2). FODE Provincial Centre Upgrading - Infrastructure capacity development and project management in Wewak, WHP, Mendi, Tari, Jiwaka, Madang, Kimbe and Kavieng;
- (3). FODE & Vocational Teachers Skills Upgrading. There are 4 Curriculum staff and 5 Coordinators who need to upgrade their Bachelors Degree program; and
- (4). FODE & TVET Teachers Skills Upgrading. There are 4 Curriculum staff and 5 Provincial Coordinators who need to upgrade their Bachelor's Degree program.

Location:

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

Justification:

The 22 Provincial FODE Centers need improvement in their infrastructures to accommodate the increasing number of drop outs in Grades 8, 10 and 12 students every year due to space limitations in the normal education system. Flexible Open and Distance Education (FODE) has done some improvements on its systems to accommodate a large number of students enrolments who are capable of studying and completing their basic education through an alternate pathway at FODE. There are many potential students who have been pushed out of conventional schools or left schools for some reasons throughout the country and they need to pursue their basic education in Grade 7 to 12. In order to capture these students, FODE has identified attractive and workable strategies to ensure that these students are enrolled at its 22 Provincial Centres around the country.

Capacity:

The Department of Education has the capacity to implement this project.

Beneficiaries:

This project will benefit the upper primary and secondary school leavers and teachers nationwide.

Sustainability:

The Department of Education will sustain this project through its annual budget and other funding sources.

05136 Alternate Pathways Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		1,000.0	3,000.0	1,000.0	500.0	500.0	500.0	500.0
	Sub-Total		1,000.0	3,000.0	1,000.0	500.0	500.0	500.0	500.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		9,000.0	202,000.0	4,000.0	49,500.0	49,500.0	49,500.0	49,500.0
	Sub-Total		9,000.0	202,000.0	4,000.0	49,500.0	49,500.0	49,500.0	49,500.0
B	TOTAL DIRECT PROJECT COST		10,000.0	205,000.0	5,000.0	50,000.0	50,000.0	50,000.0	50,000.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		10,000.0	205,000.0	5,000.0	50,000.0	50,000.0	50,000.0	50,000.0
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
C	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		10,000.0	205,000.0	5,000.0	50,000.0	50,000.0	50,000.0	50,000.0
	TOTAL DIRECT FINANCING		10,000.0	205,000.0	5,000.0	50,000.0	50,000.0	50,000.0	50,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		10,000.0	205,000.0	5,000.0	50,000.0	50,000.0	50,000.0	50,000.0
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23128	Alternate Pathways Program	0.0	10,000.0	5,000.0	15,000.0

PIP Number: 05245

Project Name: ICT Development and Capacity Building

Executing Agency: 235 - Department of Education

Objectives:

(1). To provide adequate, cost effective and sustainable ICT infrastructure and resources to deliver Education systems and applications to enhance and improve service national and sub national levels as well as to enhance teaching and learning in schools.

(2). To establish and make available integrated and accessible database and systems for the Ministry of Education (DoE, TSC, OLA) and the provincial division of Education officers to manage and use all education data for planning, decision making, budgeting and policy formulation to improve service delivery as well as enhance school management systems.

(3). To build capacity at the national and sub national levels to ensure continuity and maximum utilization of systems and applications to serve teachers, students and schools.

Status:

This is a new project which will be implemented in 2020.

Components:

Components for 2020 include:

1. Install Physical Servers,
2. Purchase 5 PC for the first 5 Districts (Maprik, Esa' ala, Namatanai, Dei and North Waghi),
3. Purchase software licenses for Microsoft, Antiviruses, Virtual Ware, PC applications,
4. Install Wide Area Network and increase band width,
5. Install Local Area Network at the District Education Offices,
6. Provide reliable power for ICT infrastructure,
7. Project Implementation and Logistics,
8. Project Monitoring and Evaluation before project and ICT Scoping, and
9. Training and capacity building.

Location:

The project will be implemented in the 22 Provinces and the Districts.

Justification:

Reliable ICT infrastructure and Systems is required in the provinces and especially at district levels for EMIS data collection, Quarterly returns, Payroll data entry, HR data entry, Teacher bio-data entry, data entry for Measurement and Assessment System, data entry for Flexible Open Distance Education student management system as well as efficient communication with Department of Education, schools and teachers. The ICT infrastructure brings the Education services closer to communities and teachers to ensure teachers and schools are served at the districts thus cutting down on issues such as teacher's absenteeism. Data uploaded at the district level can be more reliable due to the local knowledge of schools and teachers.

Capacity:

The Department of Education has the capacity to implement this project.

Beneficiaries:

The beneficiaries of this project will be the Senior Management, ICT and Statistics officers of the Department of Education, school inspectors, teachers and students nation wide.

Sustainability:

The Department of Education will sustain this project through its annual budget and other funding sources.

05245 ICT Development and Capacity Building**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			42,000.0	2,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Sub-Total			42,000.0	2,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST			42,000.0	2,000.0	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)			42,000.0	2,000.0	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			42,000.0	2,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT FINANCING			42,000.0	2,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			42,000.0	2,000.0	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		2018	2019	2020	Total Project
Code	Description	Actual	Budget		
23242	ICT Development and Capacity Building	0.0	0.0	2,000.0	2,000.0

PIP Number: 05289

Project Name: Global Partnership in Education - GPE

Executing Agency: 235 - Department of Education

Objectives:

The Program has the following objectives:

1. To improve lower primary students outcome in maths and science,
2. To increase the proportion of female students transiting from primary to secondary schools in targeted provinces.
- and
3. To increase primary school inspectors and improvement in TFF acquittals indisadvantaged schools.

Status:

This is a new program which will be implemented in 2020.

Components:

The project components for 2020 include:

1. Primary in-service teacher training in Standard Based Curriculum for 1,930 junior primary (grades 3-5) teachers in maths and science,
- 2, Inspectors will conduct visits to 386 primary schools in targeted provinces, and
3. Conduct Action Research Plan for Low Primary-Secondary transition rates for female students for SHP, Oro and Enga Provinces.

Location:

The project is coordinated by the Department of Education and will be located in selected schools in the provinces.

Justification:

This a new Project that Global Partnership for Education is supporting to improve Lower Primary Students' outcomes in Maths and Science in low performing provinces through strengthened pre-service and in-service teacher education, expand access to teacher training for female teachers and improved access to textbooks by students.

Capacity:

The Department of Education will oversee the implementation of the project with the Project Management Unit.

Beneficiaries:

The beneficiaries of this project will be the lower primary school teachers, students and public through out Papua New Guinea.

Sustainability:

The Department of Education will sustain this project through its annual budget and other funding sources.

05289 Global Partnership in Education - GPE**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			8,800.0	8,800.0				
	Sub-Total			8,800.0	8,800.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			8,800.0	8,800.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				8,800.0	8,800.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			8,800.0	8,800.0				
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING			8,800.0	8,800.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			8,800.0	8,800.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23290	Global Partnership in Education - GPE	0.0	0.0	8,800.0	8,800.0

PIP Number: 05290

Project Name: Strengthening Primary Teachers - (Maths & Science) - JICA

Executing Agency: 235 - Department of Education

Objectives:

To improve the quality of lectures in Mathematics and Science in teachers colleges with development of students modules and lecturers materials.

Status:

This is a new project which will be implemented in 2020.

Components:

The project components for 2020 include;

1. Development of students modules and lecturers' manuals in mathematics and science;
2. Conduct situational analysis on gender gaps in teachers' colleges is; and
3. Strengthen pre-service teacher training in mathematics and science at teachers' colleges.

Location:

The project is coordinated by the Department of Education and will be implemented in Teachers' Colleges throughout the country.

Justification:

Introduction of the SBE has now placed the demand and urgent necessity for the development of new students' modules and lecturers' materials for pre-service teacher training at teachers' colleges throughout the country and this project will directly support NDOE/DHERST to establish new modules and manuals.

Capacity:

The Department of Education with the assistance from JICA has the capacity to implement this project while DHERST will take over with its adequate capacity to continue the project once the function of teacher training at Teachers Colleges is transferred to DHERST with the passing of the Higher Education Reform Act.

Beneficiaries:

The beneficiaries of this project will be the Pre-Service Students in the Teachers Colleges.

Sustainability:

The Department of Education and later Department of Higher Education, Research and Technology will sustain this project through their annual operational budget.

05290 Strengthening Primary Teachers - (Maths & Science) - JICA**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments			1,100.0	1,100.0				
	Goods and Other Services								
	Sub-Total			1,100.0	1,100.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			1,100.0	1,100.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			1,100.0	1,100.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			1,100.0	1,100.0				
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING			1,100.0	1,100.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			1,100.0	1,100.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23291	Strengthening Primary Teachers - (Maths & Science) - JICA	0.0	0.0	1,100.0	1,100.0

236 - Department of Higher Education

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2020	2021	2022	2023	2024
Capacity Building							
03169	National Skills Development Program	74.0	4.0	20.0	20.0	15.0	15.0
04867	Divine Word University Infrastructure Development	44.0	4.0	10.0	10.0	10.0	10.0
04868	Pacific Adventist University	44.0	4.0	10.0	10.0	10.0	10.0
05137	Infrastructure Development Roll-out of Turn-It-In Antiplagiarism	10.0	1.0	3.0	2.0	2.0	2.0
Total Capacity Building		172.0	13.0	43.0	42.0	37.0	37.0
Capital Investment							
03572	Tertiary Institutions Accreditation and Quality Assurance	121.0	1.0	30.0	30.0	30.0	30.0
04221	Western Pacific University	119.2	19.2	25.0	25.0	25.0	25.0
04737	Technical And Business College Rehabilitation	78.0	8.0	20.0	20.0	20.0	10.0
04738	Teachers College Rehabilitation	78.0	8.0	20.0	20.0	20.0	10.0
04739	Nursing College Infra Rehabilitation	78.0	8.0	20.0	20.0	20.0	10.0
05033	Short Term Trainings and Seminars in China	5.0	1.0	1.0	1.0	1.0	1.0
05144	PNG Maritime College Infrastructure Development	46.0	1.0	20.0	10.0	10.0	5.0
05246	Agriculture College Infrastructure Program	143.0	3.0	40.0	40.0	40.0	20.0
05279	Medical Faculty Infrastructure	4.0	4.0				
Total Capital Investment		672.2	53.2	176.0	166.0	166.0	111.0
Grand Total		844.2	66.2	219.0	208.0	203.0	148.0

PIP Number: 03169

Project Name: National Skills Development Program

Executing Agency: 236 - Department of Higher Education

Objectives:

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

Status:

The progress of the program between 2011- 2018 include:

- (i). Selection completed - 100 students were selected for 2017;
- (ii). Students mobilised and sent - Off completed - 99 students were sent for training in 2017; and
- (iii). Training completed for 98 students who graduated (1 terminated) in 2017 while work placement is ongoing,

In 2019, the following were achieved:

- (i). Establishment of the Center of Excellence (COE) - Regionally distributed (1 for each region - five have been selected;
- (ii). In-Country Scholarships - Categorized into School Leavers and Non-School Leavers: School Leavers - Online selection through TASD and Non-School Leavers - Selection through open application process.

Components:

Components for 2020 include:

- (1). Skills Specialization Centres of Excellence (SS CoE) - Up-skilling of trainers and managers potentially within each Skills Specialisation either in-country or overseas;
- (2). Skills Specialisation(SS) In-Country Scholarships - In-country Scholarships are targeted to School Leavers and Non-School Leavers with relevant experience;
- (3). Partnerships between SS CoEs and Public and Private Sector Organisations;
- (4). DHERST Coordination and Management; and
- (5). Program Administration Cost.

Location:

Program is managed by the Department of Higher Education Research, Science and Technology in the National Capital District while implementation is carried out in the four respective colleges in Madang, Lae, Kavieng and Port Moresby.

Justification:

Technical Vocational Education Training Smart Specialization Program (TVETSSP) has changed its name to " National Skills Development Program". The design of TVETSSP Phase 2 from 2018 - 2022 addresses a much wider scope than the intervention in Phase 1 (2011 - 2016). Phase 2 directly addresses a range of problems crucial for PNG's economic development such as (1). Shortage of PNG skilled workers in construction, industrial, automotive power and services sectors; (2). Institutions lack capacity to train trade skills; (3). High costs in skills/competency based training under Phase 1; and (4). Need for Internationally comparable TVET Qualifications.

Capacity:

The Department of Higher Education, Research, Science and Technology has the capacity to manage and implement this program.

Beneficiaries:

The project beneficiaries are the four colleges undergoing major physical upgrade and students who are enrolling at these colleges and students who are beneficiaries of the scholarships.

Sustainability:

The infrastructure built will be sustained through the recurrent budget of the colleges.

03169 National Skills Development Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	8,291.0	4,750.0	6,000.0	4,000.0	500.0	500.0	500.0	500.0
	Sub-Total	8,291.0	4,750.0	6,000.0	4,000.0	500.0	500.0	500.0	500.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		5,250.0	68,000.0		19,500.0	19,500.0	14,500.0	14,500.0
	Sub-Total		5,250.0	68,000.0		19,500.0	19,500.0	14,500.0	14,500.0
B	TOTAL DIRECT PROJECT COST	8,291.0	10,000.0	74,000.0	4,000.0	20,000.0	20,000.0	15,000.0	15,000.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	8,291.0	10,000.0	74,000.0	4,000.0	20,000.0	20,000.0	15,000.0	15,000.0
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
C	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	8,291.0	10,000.0	74,000.0	4,000.0	20,000.0	20,000.0	15,000.0	15,000.0
	TOTAL DIRECT FINANCING	8,291.0	10,000.0	74,000.0	4,000.0	20,000.0	20,000.0	15,000.0	15,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	8,291.0	10,000.0	74,000.0	4,000.0	20,000.0	20,000.0	15,000.0	15,000.0
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018	2019	2020	Total Project
Code	Description	Actual	Budget		
21074	TVET Smart Specialisation Program	8,291.0	10,000.0	4,000.0	22,291.0

PIP Number: 03572

Project Name: Tertiary Institutions Accreditation and Quality Assurance

Executing Agency: 236 - Department of Higher Education

Objectives:

The objectives of this program are:

(1). To deliver a range of academic and training programmes that meet national standards which are bench marked against international good practice, and are relevant to the needs of PNG; and (2). To enhance and empower the higher education sector to become more responsive to national demands therefore better information on the needs of the labour market must be made available to Higher Institutions.

Status:

Since no warrants were released in 2019, there was no work carried out as per the work plan.

Components:

Components for 2020 include;

- (1). Reviews and external audit of higher education institutions;
- (2). Accreditation of programmes to meet the PNG National Qualifications Framework;
- (3). Salaries for Experts assisting the projects;
- (4). National Higher and Technical Education Board Meetings;
- (5). Infrastructure rehabilitation for Jubilee Institute of Higher Education;
- (6). Infrastructure rehabilitation for Lutheran Institute of Higher Learning at Higher Education Institutions;
- (7). Infrastructure rehabilitation for Christian Leaders Training College (CLTC);
- (8). Graduate Tracer Study;
- (9). ICT Infrastructure for above institutions;
- (10). First Accreditation will be carried out at UPNG; and
- (11). Administration Costs.

Location:

The project will be implemented by Department of Higher Education with UPNG as the pilot institution.

Justification:

Higher Education is a key primary sector in economies around the world. Upgrading of existing facilities and buildings of new infrastructure as well as improving academic and training programs of Higher Education Institutions enhances learning capacity of students and provide avenue of a greater quality and quantity of students learning output. DHERST having insight into output/graduates from Higher Education Institutions enables the Department to formulate evidence-based policy that can effectively guide the sector in producing required quality and correct skill sets to meet the needs of the national labour market.

Capacity:

The Department of Higher Education, Research, Science and Technology and the management of the respective Higher Education Institutions have the capacity to manage and implement the program.

Beneficiaries:

The universities will be the direct beneficiaries of this program.

Sustainability:

The respective institutions will sustain the project through their annual operational budget.

03572 Tertiary Institutions Accreditation and Quality Assurance
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	500.0	500.0	121,000.0	1,000.0	30,000.0	30,000.0	30,000.0	30,000.0
	Sub-Total	500.0	500.0	121,000.0	1,000.0	30,000.0	30,000.0	30,000.0	30,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1,782.6	7,500.0						
	Sub-Total	1,782.6	7,500.0						
B	TOTAL DIRECT PROJECT COST	2,282.6	8,000.0	121,000.0	1,000.0	30,000.0	30,000.0	30,000.0	30,000.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	2,282.6	8,000.0	121,000.0	1,000.0	30,000.0	30,000.0	30,000.0	30,000.0
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
C	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,282.6	8,000.0	121,000.0	1,000.0	30,000.0	30,000.0	30,000.0	30,000.0
	TOTAL DIRECT FINANCING	2,282.6	8,000.0	121,000.0	1,000.0	30,000.0	30,000.0	30,000.0	30,000.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)	2,282.6	8,000.0	121,000.0	1,000.0	30,000.0	30,000.0	30,000.0	30,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018	2019	2020	Total Project
Code	Description	Actual	Budget		
21364	Universities Rehabilitation, Accreditation and QA	2,282.6	8,000.0	1,000.0	11,282.6

PIP Number: 04221

Project Name: Western Pacific University

Executing Agency: 236 - Department of Higher Education

Objectives:

To establish and operate a second University of Technology in the Southern Highlands Province that will produce competent and highly skilled professionals and technical personnel to satisfy the current and future demands in specialised areas where there is limited and/or no qualified Papua New Guineans to perform these specialised tasks.

Status:

Construction of the Western Pacific University (WPU) started in 2014. To date, sixteen (16) staff houses have been constructed including the completion of the site office, excess roads, and internet access fully installed. The University Administration building, the students mess, the community hall, the male and female dormitories and the lecture rooms are under construction phase. The full scope on the number of staff houses, dormitories and lecture rooms to be built is not known at this stage.

Components:

Components for 2020 include:

- (1). Construction of dinning hall and kitchen;
- (2). Construction of staff houses;
- (3). Construction of lecture complex (2 buildings);
- (4). Construction of the library;
- (5). Construction of assembly/ recreational hall;
- (6). Construction of learning and teaching technology workshop;
- (7). Construction of five dormitories;
- (8). Construction of Administration building;
- (9). Road construction; and
- (10). Program administration.

Location:

The project is implemented in Ialibu, Southern Highlands Province.

Justification:

In 2019, 29,000 grade 12 students graduated from all National High Schools and Secondary Schools in PNG. Our higher education institutions could only admit about 5,000 students a year, whilst the remaining have no space to further their education. This trend has been the same since 2000 and will continue every year if nothing is done. The establishment of the WPU is an important initiative undertaken by government, through an Act of Parliament in 2014 to alleviate some of the issues faced in the education sector. Moreover, the National Government through the PNGDSP 2010 - 2030 targets to increase the number of graduates from 6,000 to 15,000 and increase the number of technical workers to 295,000 by 2030. The establishment of the Western Pacific University will contribute to meeting this national targets.

Capacity:

The Department of Higher Education, Research Science and Technology has the capacity to manage and implement this project.

Beneficiaries:

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

Sustainability:

Once the project is completed, the Western Pacific University will have its own agency code and will operate as an agency of the government with annual budgetary support from the government.

04221 Western Pacific University

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers			15,210.0	15,210.0				
	Personal Emoluments								
	Goods and Other Services	1,500.0	500.0	2,100.0	100.0	500.0	500.0	500.0	500.0
	Sub-Total	1,500.0	500.0	17,310.0	15,310.0	500.0	500.0	500.0	500.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	38,500.0	29,500.0	101,900.0	3,900.0	24,500.0	24,500.0	24,500.0	24,500.0
	Sub-Total	38,500.0	29,500.0	101,900.0	3,900.0	24,500.0	24,500.0	24,500.0	24,500.0
B	TOTAL DIRECT PROJECT COST	40,000.0	30,000.0	119,210.0	19,210.0	25,000.0	25,000.0	25,000.0	25,000.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	40,000.0	30,000.0	119,210.0	19,210.0	25,000.0	25,000.0	25,000.0	25,000.0
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
C	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			15,210.0	15,210.0				
	b) Self Generating Revenue								
	a) Government Input	40,000.0	30,000.0	104,000.0	4,000.0	25,000.0	25,000.0	25,000.0	25,000.0
	TOTAL DIRECT FINANCING	40,000.0	30,000.0	119,210.0	19,210.0	25,000.0	25,000.0	25,000.0	25,000.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)	40,000.0	30,000.0	119,210.0	19,210.0	25,000.0	25,000.0	25,000.0	25,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018	2019	2020	Total Project
Code	Description	Actual	Budget		
22138	Western Pacific University	40,000.0	30,000.0	19,210.0	89,210.0

PIP Number: 04737

Project Name: Technical And Business College Rehabilitation

Executing Agency: 236 - Department of Higher Education

Objectives:

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

Status:

This project started in 2015, with over twenty four (24) infrastructure projects completed and commissioned. Fifteen (15) technical and business colleges benefited in 2015, ten (10) colleges in 2016, twelve (12) colleges in 2017 and fourteen (14) colleges in 2018. With the successful implementation of this project, enrolments in Technical and Business Colleges increased by 5% from 2015 to 2016 (7,890 to 8,305 intakes).

Components:

Components for 2020 include:

- (1). Port Moresby Business College Infrastructure Development (NCD);
- (2). Goroka Technical College Infrastructure Development (EHP);
- (3). Popodetta Skills Training Institute Infrastructure Development (Oro);
- (4). Moramora Technical College Infrastructure Development (WNB);
- (5). Aitape Technical College Infrastructure Development (WSP); (6). St. Joseph's Technical College Infrastructure Development (Lae);
- (7). Kokopo Business College Infrastructure Rehabilitation (ENBP);
- (8). Hainan Technical High School Infrastructure Development (ESP);
- (9). Minj Technical School Infrastructure Development (SHP);
- (10) Bougainville Technical College Infrastructure Development (ARoB);
- (11) Southern Highlands Technical College Infrastructure Development (SHP);
- (12) Don Bosco Technological Institute (POM) Infrastructure Development; and
- (13) Program Administration costs.

Location:

Projects are implemented nationwide.

Justification:

Higher Education is a key primary sector in economies around the world. Upgrading of existing facilities and building of new infrastructure creates a conducive environment vital for learning. It enhances learning capacity of students and provides conducive environment of a greater quality and improved students' learning output. The projects also addresses issues of access, increasing number of students coming out of secondary schools across the country. With this project, the technical and business colleges can absorb greater number of grade 12 students who miss out to further their education due to space constraints, provide facilities which enhances quality training for students.

Capacity:

The Department of Higher Education, Research, Science and Technology, with the management of the colleges have the capacity to manage and implement this program.

Beneficiaries:

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

Sustainability:

The colleges will sustain the projects once they are completed and commissioned.

04737 Technical And Business College Rehabilitation**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	494.6	250.0	2,200.0	200.0	500.0	500.0	500.0	500.0
	Sub-Total	494.6	250.0	2,200.0	200.0	500.0	500.0	500.0	500.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	5,499.3	9,750.0	75,800.0	7,800.0	19,500.0	19,500.0	19,500.0	9,500.0
	Sub-Total	5,499.3	9,750.0	75,800.0	7,800.0	19,500.0	19,500.0	19,500.0	9,500.0
B	TOTAL DIRECT PROJECT COST	5,993.9	10,000.0	78,000.0	8,000.0	20,000.0	20,000.0	20,000.0	10,000.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	5,993.9	10,000.0	78,000.0	8,000.0	20,000.0	20,000.0	20,000.0	10,000.0
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
C	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	5,993.9	10,000.0	78,000.0	8,000.0	20,000.0	20,000.0	20,000.0	10,000.0
	TOTAL DIRECT FINANCING	5,993.9	10,000.0	78,000.0	8,000.0	20,000.0	20,000.0	20,000.0	10,000.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)	5,993.9	10,000.0	78,000.0	8,000.0	20,000.0	20,000.0	20,000.0	10,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018	2019	2020	Total Project
Code	Description	Actual	Budget		
22644	Technical and Business College Infra. Rehabilitation	5,993.9	10,000.0	8,000.0	23,993.9

PIP Number: 04738

Project Name: Teachers College Rehabilitation

Executing Agency: 236 - Department of Higher Education

Objectives:

To have improved learning facilities in order to provide quality teacher training. The new and renovated facilities built in colleges will help enhance the learning capacity of students whilst concurrently contributing to absorb greater number of school and non-school leavers who are interested in the teaching profession.

Status:

This project started in 2015, with over thirty (30) infrastructure projects completed and commissioned. Ten (10) teachers' colleges benefited in 2015, ten (10) colleges in 2016, fourteen (14) colleges in 2017 and ten (10) colleges in 2018.

Successful renovation and construction of teaching and learning facilities has brought major facelift to many teachers' colleges, enabling them to increase enrolments whilst improving the quality of teaching and learning. Aggregate enrolments in the teachers' colleges has increased by 28% from 2015 to 2016 (3,256 to 4,523 intakes).

Components:

Components for 2020 include:

1. Madang Teachers College Infrastructure Development;
2. Balop Teachers College Infrastructure Development;
3. Kaindi Teachers College Infrastructure Development;
4. Melanesian Nazarene Teachers College Infrastructure Development;
5. St. PetersChannel Secondary Teachers College Infrastructure Development;
6. Southern Highlands Teachers College Infrastructure Development;
7. Gaulim Teachers College Infrastructure Development;
8. Milne Bay Teachers College Infrastructure Development;
9. Holy Trinity Teachers College Infrastructure Development;
10. Kabaleo Teachers College Infrastructure Development; and
11. Program administration costs.

Location:

This program is implemented nationwide.

Justification:

The introduction of the Tuition Fee Free (TFF) Education Policy in 2012 has immensely increased access to education in the primary and secondary levels, however, concurrently adding stress and pressures to the aging school infrastructures and teachers. Poor teaching and learning facilities with limited space capacities has forced an estimated 40,000+ teachers (nearly 50%) to exit the profession in the last 10 years. Whilst the government continues to upgrade and expand infrastructures at primary and secondary schools, it is also important to rehabilitate and expand existing teachers' colleges to uplift their capacity to train more qualified teachers to address the appalling student-teacher ratio that continues to hinder the quality of education.

Capacity:

The DHERST and the management of the colleges have the capacity to implement these projects.

Beneficiaries:

The beneficiaries will be the present and future student teachers, staff of the teachers' colleges, the school age children and the people of Papua New Guinea.

Sustainability:

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

04738 Teachers College Rehabilitation**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	923.2	250.0	2,200.0	200.0	500.0	500.0	500.0	500.0
	Sub-Total	923.2	250.0	2,200.0	200.0	500.0	500.0	500.0	500.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	4,905.6	9,750.0	75,800.0	7,800.0	19,500.0	19,500.0	19,500.0	9,500.0
	Sub-Total	4,905.6	9,750.0	75,800.0	7,800.0	19,500.0	19,500.0	19,500.0	9,500.0
B	TOTAL DIRECT PROJECT COST	5,828.8	10,000.0	78,000.0	8,000.0	20,000.0	20,000.0	20,000.0	10,000.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	5,828.8	10,000.0	78,000.0	8,000.0	20,000.0	20,000.0	20,000.0	10,000.0
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
C	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	5,828.8	10,000.0	78,000.0	8,000.0	20,000.0	20,000.0	20,000.0	10,000.0
	TOTAL DIRECT FINANCING	5,828.8	10,000.0	78,000.0	8,000.0	20,000.0	20,000.0	20,000.0	10,000.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)	5,828.8	10,000.0	78,000.0	8,000.0	20,000.0	20,000.0	20,000.0	10,000.0
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018	2019	2020	Total Project
Code	Description	Actual	Budget		
22646	Teacher's College Infra Rehabilitation	5,828.8	10,000.0	8,000.0	23,828.8

PIP Number: 04739

Project Name: Nursing College Infra Rehabilitation

Executing Agency: 236 - Department of Higher Education

Objectives:

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

Status:

This program started in 2015, with over thirty four (34) infrastructure projects completed and commissioned. About twelve (12) colleges benefitted in 2015, ten (10) colleges in 2016, fourteen (14) colleges in 2017 and nine (9) colleges in 2018. Nine (9) projects are currently ongoing in five (5) nursing colleges. Inception of this project has brought significant changes to the physical infrastructure of our nursing colleges, enabling the colleges to enroll more students whilst concurrently improving the quality of teaching and learning. Enrolments in nursing colleges has increased from 600 intakes in 2015 to 920 intakes in 2016, increased at a rate of 23%.

Components:

Components for 2020 include:

1. West New Britain School of Nursing Infrastructure Development;
2. Lae School of Nursing Infrastructure Development;
3. Highlands Regional College of Nursing Infrastructure Development (Goroka School of Nursing);
4. Mendi School of Nursing Infrastructure Development;
5. St. Barnabas Nursing School Infrastructure Development;
6. Nazarene Nursing School Infrastructure Development;
7. Lemakot Nursing College Infrastructure Development;
8. Arawa Nursing College Infrastructure Development; and
9. Program administration costs.

Location:

This program is implemented nationwide.

Justification:

The 2016 Annual Management Report by Department of Health reveals that, health workforce consists of 17,878 of which nurses make up just about 2,830. From 2010 to 2015, Nursing Colleges have graduated only 1,346 nurses. Nurses ratio per 1,000 population have decreased. This was due to retired aging nurses compounded with the population increase. In real terms, number of nurses in the country has not improved.

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

Capacity:

The Department of Higher Education, Research, Science and Technology and the management of the nursing colleges has the capacity to implement the projects.

Beneficiaries:

The beneficiaries will be the present and future nursing school students and staff of the colleges, patients and all the people of Papua New Guinea.

Sustainability:

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

04739 Nursing College Infra Rehabilitation**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	597.3	300.0	2,200.0	200.0	500.0	500.0	500.0	500.0
	Sub-Total	597.3	300.0	2,200.0	200.0	500.0	500.0	500.0	500.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	7,507.3	10,000.0	75,800.0	7,800.0	19,500.0	19,500.0	19,500.0	9,500.0
	Sub-Total	7,507.3	10,000.0	75,800.0	7,800.0	19,500.0	19,500.0	19,500.0	9,500.0
B	TOTAL DIRECT PROJECT COST	8,104.7	10,300.0	78,000.0	8,000.0	20,000.0	20,000.0	20,000.0	10,000.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	8,104.7	10,300.0	78,000.0	8,000.0	20,000.0	20,000.0	20,000.0	10,000.0
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
C	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	8,104.7	10,300.0	78,000.0	8,000.0	20,000.0	20,000.0	20,000.0	10,000.0
	TOTAL DIRECT FINANCING	8,104.7	10,300.0	78,000.0	8,000.0	20,000.0	20,000.0	20,000.0	10,000.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)	8,104.7	10,300.0	78,000.0	8,000.0	20,000.0	20,000.0	20,000.0	10,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018	2019	2020	Total Project
Code	Description	Actual	Budget		
22648	Nursing College Infra. Rehabilitation	8,104.7	10,300.0	8,000.0	26,404.7

PIP Number: 04867

Project Name: Divine Word University Infrastructure Development

Executing Agency: 236 - Department of Higher Education

Objectives:

To maintain, rehabilitate and recapitalize the physical infrastructure of the university to enable them to achieve the Vision 2050, PNGDSP 2030 and MTDP targets and to meet international tertiary institutions standards.

Status:

This program started in 2016 to complement the University Infrastructure and Recapitalization Program which was earmarked to support tertiary institutions in terms of infrastructure development. Under this program, the Divine Word University has expended K11 million to construct and commission 72 bed dormitories (1 male and 1 female), a water supply project and 3 staff houses, 3 by 6 in 1 staff duplexes and a modern multi-purpose building for the Faculty and Medicine and Health Sciences Building (FMHS). FMHS building is one of the biggest project undertaken by DWU at a cost of K6 million. The building consists of 12 lecture rooms, 1 simulation room, 1 conference room, Office of the Dean and Executive Officer, staff room with cubicles that can cater for 30 academic staff of the Faculty of Medicine and Health Sciences, Office of Heads of Departments - with 10 work stations, toilet facilities on both floors, 1 store room, 1 tea room and 1 room for UPS storage. In 2018, DWU was appropriated K3 million for the construction of the Faculty of Arts building, the K3 million has been transferred to the university and construction is ongoing. For 2019 appropriation of K3 million, a cheque of K2 million was released to DWU, however, status of work done with this funds is unknown at this stage.

Components:

The major component for implementation in 2020 is the construction of the Faculty of Arts and Social Sciences Building.

Location:

The project is implemented in Madang Province.

Justification:

In 2019, and in every year, huge number of Grades 10 and 12 graduate from the respective Secondary High School and National High Schools. However, the tertiary institutions can only admit 4,500 of these students. As such, it is essential that the University has all required and necessary learning facilities that will provide access to quality learning. To meet international education standards, the university must upgrade and improve its current infrastructures as well as build new advance facilities to assist lecturers deliver appropriate teaching programs. Teaching techniques and styles have changed rapidly at the international level and it is important that we create avenues for change and encourage change within our universities. Infrastructure development is also a key enabler to the provision and facilitation of quality education.

Capacity:

The Department of Higher Education, Research, Science and Technology and the Divine Word University has the capacity to manage and implement this program.

Beneficiaries:

The beneficiary of this project are students and staff of the Divine Word University.

Sustainability:

The Divine Word University will sustain this project through its annual operational budget once it is completed.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	3,000.0	3,000.0	44,000.0	4,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Sub-Total	3,000.0	3,000.0	44,000.0	4,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT PROJECT COST	3,000.0	3,000.0	44,000.0	4,000.0	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)	3,000.0	3,000.0	44,000.0	4,000.0	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	3,000.0	3,000.0	44,000.0	4,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT FINANCING	3,000.0	3,000.0	44,000.0	4,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	3,000.0	3,000.0	44,000.0	4,000.0	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		2018	2019	2020	Total Project
Code	Description	Actual	Budget		
22813	Divine Word University Infrastructure Development	3,000.0	3,000.0	4,000.0	10,000.0

PIP Number: 04868

Project Name: Pacific Adventist University Infrastructure Development

Executing Agency: 236 - Department of Higher Education

Objectives:

The objective of this program is to rehabilitate, build and expand all facilities in the university to world class standards to improve access into the higher education sector, promote flexible and open learning to the underprivileged population and provide best skilled professionals to meet the human resource demands.

Status:

The university has expended K13.8 million from 2015 - 2018 for infrastructure development. K4.2 million was expended to construct a 72 bed space female dormitory, other activities carried out include drainage system in ladies dormitory area, upgrading of laundry amenities and installation of door lock system (card access system). The dormitory was completed in 2017. K4.5 million was expended to construct another 72 bed space male dormitory, other additional activities carried out include upgrading of male laundry amenities, and the door lock system (card access), all work was completed in 2018. K1 million was expended in 2017 for the School of Business fit outs. Activities carried out include a sealed footpath, a car park, classroom furniture & fittings and a generator system. K0.3 million was expended in 2017 for the construction of a research center, project was completed and commissioned in July 2018. The university is now preparing to construct 4 apartments (2 bedrooms and a study space). K3.8 million has been transferred to PAU (K3 million in 2017 and K0.8 million in 2018). PAU is in the process of finalizing the designs and will move on to tendering stage. For 2019 appropriation of K3 million, the cheque of K3 million was released to PAU, however, status of work done is unknown at this stage.

Components:

Components for 2020 include construction of four (4) apartments for the teaching staff.

Location:

The project is implemented in the Central Province.

Justification:

Every year, large numbers of Grades 10 and 12 students graduate from the respective Secondary and High Schools and National High Schools. However, the tertiary institutions can only admit 4,500 of these students. As such, it is essential that the University has all required and necessary learning facilities that will provide access to quality learning. To meet international education standards, the university must upgrade and improve its current infrastructures as well as build new advance facilities to assist lecturers deliver appropriate teaching programs. Teaching techniques and styles have changed rapidly at the international level and it is important that we create avenues for change and encourage change within our universities. Infrastructure development is also a key enabler to the provision and facilitation of quality education.

Capacity:

The Department of Higher Education, Research, Science and Technology and the Pacific Adventist University management has the capacity to manage and implement this project.

Beneficiaries:

The beneficiaries of this project are staff at the Pacific Adventist University who will have access to decent accommodation. In turn, students attending the PAU will benefit from the services provided by the teaching personnel.

Sustainability:

Pacific Adventist University will sustain the project through its annual operation budget once it is completed.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	499.7							
	Sub-Total	499.7							
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	2,500.0	3,000.0	44,000.0	4,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Sub-Total	2,500.0	3,000.0	44,000.0	4,000.0	10,000.0	10,000.0	10,000.0	10,000.0
B	TOTAL DIRECT PROJECT COST	2,999.7	3,000.0	44,000.0	4,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	2,999.7	3,000.0	44,000.0	4,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
C	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,999.7	3,000.0	44,000.0	4,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT FINANCING	2,999.7	3,000.0	44,000.0	4,000.0	10,000.0	10,000.0	10,000.0	10,000.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)	2,999.7	3,000.0	44,000.0	4,000.0	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		2018	2019	2020	Total Project
Code	Description	Actual	Budget		
22814	Pacific Adventist University Infrastructure Development	2,999.7	3,000.0	4,000.0	9,999.7

PIP Number: 05033

Project Name: Short Term Trainings and Seminars in China

Executing Agency: 236 - Department of Higher Education

Objectives:

(1) To train up to 2,000 Government officers from the Pacific Island Countries through short and long-term training seminars; and (2) To further enhance the bilateral human resources cooperation and promoting the social and economic development of PNG in capacity building through these seminars and technical training courses.

Status:

In 2018, jointly facilitated by GoPNG and the Chinese Embassy, 119 officials and technical personnel from different government departments of PNG went to China to attend various capacity-building seminars, training courses and postgraduate courses funded by the Chinese Government for developing countries. One official from PNG National Weather Service was successfully enrolled by Nanjing University for post-graduate degree for 2 years. The Chinese Government will continue to conduct seminars and training courses.

Components:

Full sponsorships to enable private and public sector officers to attend short-term trainings and seminars in China.

Location:

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

Justification:

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

Capacity:

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

Beneficiaries:

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

Sustainability:

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
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								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			1,000.0	1,000.0				
	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			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		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
22977	Short Term Trainings and Seminars in China	0.0	0.0	1,000.0	1,000.0

PIP Number: 05137

Project Name: Roll-out of Turn-It-In Antiplagiarism System

Executing Agency: 236 - Department of Higher Education

Objectives:

The objective of this programme is to install the Turn-It-In system at the Universities, Colleges and also at High and Secondary School levels and at the Six National High Schools to improve quality of written work from the students including enforcing and encouraging originality of written work. The system is a commercial, Internet-based plagiarism detection service that was launched back in 1997 and now widely used by universities and colleges and high schools typically by paying for the licenses to use the software as a service website, which checks submitted written documents against its database and the content of other websites with the aim of identifying plagiarism. Results can identify similarities with existing sources, and can also be used in formative assessment to help students learn to avoid plagiarism and improve their writing. The objective of this programme is to have the web-based facility installed at UPNG and then have it rolled out to all State and Church run universities in PNG, including privately funded training institutions.

Status:

This is a new program that was supposed to be implemented in 2019 however, due to warrants been held back, no activity was carried out in 2019. The programme will be installed at UPNG first and then rolled out to all other State and Church-run universities.

Components:

Components for 2020 include:

1. Detailed design, scoping and purchase of software license and installation; and
2. Program Administration.

Location:

The project will be first trialled out at the University of Papua New Guinea, then rolled out to other universities, colleges and the five national high schools, including all church run and private universities or institutes.

Justification:

The primary objective for having to install the web-based plagiarism detection system is aimed at improving the quality of academic work at the universities so that the work submitted by students is genuine and of high intellectual quality. Having the programme rolled out throughout the country would greatly improve the quality of the academic work and put the level of academic work at par with major universities around the world since the system is also connected to some of the World's Best University Libraries around the World.

Capacity:

The Department of Higher Education, Research, Science and Technology has the capacity to manage and implement this project.

Beneficiaries:

The project beneficiaries are students attending tertiary institutions and the five national high schools. This program will ensure quality of education is enhanced by restricting students to do copy paste work whilst increasing students research skills and general academic competencies.

Sustainability:

The respective education institutions will sustain the program using their annual operational budget once the Anti-Plagiarism system is installed at their institution.

05137 Roll-out of Turn-It-In Antiplagiarism System**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		2,000.0	10,000.0	1,000.0	3,000.0	2,000.0	2,000.0	2,000.0
	Sub-Total		2,000.0	10,000.0	1,000.0	3,000.0	2,000.0	2,000.0	2,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST		2,000.0	10,000.0	1,000.0	3,000.0	2,000.0	2,000.0	2,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
B	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		2,000.0	10,000.0	1,000.0	3,000.0	2,000.0	2,000.0	2,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		2,000.0	10,000.0	1,000.0	3,000.0	2,000.0	2,000.0	2,000.0
	TOTAL DIRECT FINANCING		2,000.0	10,000.0	1,000.0	3,000.0	2,000.0	2,000.0	2,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		2,000.0	10,000.0	1,000.0	3,000.0	2,000.0	2,000.0	2,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018	2019	2020	Total Project
Code	Description	Actual	Budget		
23129	Roll-out of Turn-It-In Antiplagiarism System	0.0	2,000.0	1,000.0	3,000.0

PIP Number: 05144

Project Name: PNG Maritime College Infrastructure Development

Executing Agency: 236 - Department of Higher Education

Objectives:

To upgrade and build new modern state of the art training facilities in the PNG Maritime College and to train competent sea farers.

Status:

This is a new program that was supposed to be implemented in 2019. No warrant was released to Department of Higher Education, Research, Science and Technology due to some misunderstanding between Department of Transport and Department of Higher Education, Research, Science and Technology.

Components:

Components for 2020 include:

1. Construction, renovation and upgrade of teaching and learning facilities; and
2. Program administration costs.

Location:

This project will be implemented in PNG Maritime College Campus in Madang.

Justification:

The PNG Maritime College in Madang has the potential to produce young men and women who can not only serve as sea farers on the domestic and international routes but they can also be able to design ships, boats and small crafts which can be locally produced for the PNG Market. However, all their facilities are in appalling condition and needs major facelift. Upgrading of existing facilities and building of new infrastructure creates a conducive environment for learning. It enhances learning capacity of students and provides an environment of a greater quality and quantity of students learning output.

Capacity:

The PNG Maritime College has the capacity to implement this project with oversight and technical support from Department of Higher Education, Research, Science and Technology.

Beneficiaries:

The beneficiaries of this project are staff and students of the PNG Maritime College. They will benefit from the quality infrastructure built in the campus.

Sustainability:

PNG Maritime College will sustain the project outputs through their annual operational budget.

05144 PNG Maritime College Infrastructure Development**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		50.0	2,100.0	100.0	500.0	500.0	500.0	500.0
	Sub-Total		50.0	2,100.0	100.0	500.0	500.0	500.0	500.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		4,950.0	43,900.0	900.0	19,500.0	9,500.0	9,500.0	4,500.0
	Sub-Total		4,950.0	43,900.0	900.0	19,500.0	9,500.0	9,500.0	4,500.0
B	TOTAL DIRECT PROJECT COST		5,000.0	46,000.0	1,000.0	20,000.0	10,000.0	10,000.0	5,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
B	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		5,000.0	46,000.0	1,000.0	20,000.0	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		5,000.0	46,000.0	1,000.0	20,000.0	10,000.0	10,000.0	5,000.0
	TOTAL DIRECT FINANCING		5,000.0	46,000.0	1,000.0	20,000.0	10,000.0	10,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		5,000.0	46,000.0	1,000.0	20,000.0	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		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23131	PNG Maritime College Infrastructure Development	0.0	5,000.0	1,000.0	6,000.0

PIP Number: 05246

Project Name: Agriculture College Infrastructure Program

Executing Agency: 236 - Department of Higher Education

Objectives:

The objectives of the Program are: (1). To provide required standard teaching and learning facilities in order to deliver quality economic growth through agricultural, forestry, fisheries, bio-pharmaceutical and technical agricultural research; (2), To address the legacy issues of access by absorbing the increasing number of grade 12 school leavers graduating from exiting formal education system; (3). To provide better housing and working facilities for the academic teaching staff; and (4). To provide best skilled professionals to meet the human resources demand for the country's growing economy.

Status:

Bainyik Agriculture College in East Sepik, Eastern Papua Institute of Agriculture Technology (EPIAT) in Oro campus and the Highlands Agriculture College got funding under the University Rehabilitation program. The following were some of the work that were carried out on the existing infrastructure for Bainyik campus:

1. Reconnection of water supply to the college;
2. Maintenance and refurbishment of students dining hall;
3. Administration & lecture rooms;
4. Male dormitory;
5. Female dormitory;
6. 1 community hall;
7. 1 Project Manager's house; and
8. Maintenance & refurbishment of staff houses which are still in progress.

Components:

1. Bainyik: Double story Administration building, the top level to be demolished due to structural issues, and Girls / Boys dormitory, the wooden structures are termite infested and have to be demolished.
2. EPIAT: Administration Building, male dormitory, female dormitory, 2 H65 houses converted to 2 staff duplex, Alteration of 1 community hall into student mess and event facility, bore water drilled and capped and ICT equipment.
3. Highlands Agriculture College: 6 girls dormitories, 6 boys dormitories, library, 2 staff houses, digital literature excess from ICT, learning and teaching equipment, and physical infrastructure for ICT software.

Location:

The project will be implemented by Department of Higher Education with the three Agriculture Colleges (EPIAT - Oro Campus, Bainyik - Maprik and Highlands Agriculture College).

Justification:

This project contributes to providing the most fundamental infrastructure, equipment and learning environment required to achieve the National Government policy goals with respect to Agriculture being a strategic development priority. Inclusive economic growth with a renewed focus in agriculture is the first strategic development priority in Alotau Accord II. MTDP III also gives emphasis to agriculture by calling for increased exports of major agriculture commodities and reduced import of major food items such as rice, dairy, fresh produce and meat. To achieve these policy objectives, PNG needs the required skills and training in agriculture. Hence, this project provides the required infrastructure, equipment and machinery for quality education and training in agriculture which can potentially lead to increased quality and volume of agriculture products and livestock for export.

Capacity:

The Department of Higher Education, Research, Science and Technology has the capacity to manage and implement this program.

Beneficiaries:

The project beneficiaries are the three colleges undergoing major physical upgrade as well as the students who are enrolling at the colleges.

Sustainability:

The infrastructure built will be sustained through the recurrent budget of the colleges.

05246 Agriculture College Infrastructure Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
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			140,500.0	2,500.0	39,500.0	39,500.0	39,500.0	19,500.0
	Sub-Total			140,500.0	2,500.0	39,500.0	39,500.0	39,500.0	19,500.0
B	TOTAL DIRECT PROJECT COST			143,000.0	3,000.0	40,000.0	40,000.0	40,000.0	20,000.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			143,000.0	3,000.0	40,000.0	40,000.0	40,000.0	20,000.0
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
C	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			143,000.0	3,000.0	40,000.0	40,000.0	40,000.0	20,000.0
	TOTAL DIRECT FINANCING			143,000.0	3,000.0	40,000.0	40,000.0	40,000.0	20,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			143,000.0	3,000.0	40,000.0	40,000.0	40,000.0	20,000.0
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018	2019	2020	Total Project
Code	Description	Actual	Budget		
23243	Agriculture College Infrastructure Program	0.0	0.0	3,000.0	3,000.0

PIP Number: 05279

Project Name: Medical Faculty Infrastructure Program

Executing Agency: 236 - Department of Higher Education

Objectives:

To meet the increasing health needs in Papua New Guinea, the School of Medicine and Health Sciences will increase its intake of medical students and all other health worker categories over the next 5 to 10 years, while maintaining a high quality learning environment with special emphasis on preparation for work in rural areas.

Status:

1. Upgraded and fully furnished MBS building with internal finishers including improved AC systems and flooring;
2. Fully refurbished dormitory - E Block; and
3. Dorm C Block maintenance.

Components:

Components for 2020 include:

Construction, renovation and improvement of academic buildings, student accommodation, staff accommodation, simulation room, library services and ICT platforms.

Location:

The project will be located at 3 Mile Medical Faculty and will be managed by DHERST.

Justification:

Higher Education is a key primary sector in economies around the world. Upgrading existing facilities, buildings, rooms and improving teaching resources as part of the new infrastructure development creates a better and conducive learning environment. Also it enhances learning capacity of students and provide avenue of a greater quality and quantity of students learning output.

Capacity:

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

Beneficiaries:

The project beneficiaries would be the students of Papua New Guinea and the Pacific Island Countries who will attend the university.

Sustainability:

The project activities will be sustained by the School of Medicine and Health Sciences through its recurrent budget.

05279 Medical Faculty Infrastructure Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			200.0	200.0				
	Sub-Total			200.0	200.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			3,800.0	3,800.0				
B	Sub-Total			3,800.0	3,800.0				
	TOTAL DIRECT PROJECT COST			4,000.0	4,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			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			4,000.0	4,000.0				
	TOTAL DIRECT FINANCING			4,000.0	4,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			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		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23277	Medical Faculty Infrastructure Program	0.0	0.0	4,000.0	4,000.0

240 - Department of Health

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2020	2021	2022	2023	2024
Capacity Building							
03494	Rural Hospital Redevelopment	420.0	20.0	100.0	100.0	100.0	100.0
03495	Rural Primary Health Service Delivery Project	24.7	23.7	1.0			
03538	Area Medical Stores Rehabilitation	20.0	4.0	8.0	8.0		
03539	Program Medical Equipment/Cold Chain	89.0	1.0	25.0	21.0	21.0	21.0
03772	PNG Health and HIV Multilateral Partnerships	9.4	5.0	4.4			
04934	Drug Resistant TB Emergency	15.0	15.0				
05149	Operation Elimination of Lymphatic Filariasis	1.0	1.0				
05239	CHW Training Institutions Rehabilitation	83.0	3.0	20.0	20.0	20.0	20.0
Total Capacity Building		662.1	72.7	158.4	149.0	141.0	141.0
Capital Investment							
05026	Solid Waste Management in the Pacific Islands	2.0	1.0	1.0			
05035	ANGAU - Lae Cancer Unit	50.0	10.0	10.0	10.0	10.0	10.0
05036	PMGH - Cancer and Heart Institute	79.8	5.0	18.7	18.7	18.7	18.7
05076	Chinese Medical Team Support	1.0	1.0				
05141	Health Services Sector Development	143.0	103.0	10.0	10.0	10.0	10.0
05143	Program NDOH Institutional Housing	20.0	2.0	6.0	6.0	6.0	
05262	HPV Cervical Cancer Screening	35.0	5.0	9.0	9.0	6.0	6.0
05278	Project National Ambulance Service	13.0	3.0	5.0	5.0		
05291	Impact Health PNG - Financing Health	2.3	2.3				
05292	Frontline Project US AID HIV Support Activity in PNG	5.0	5.0				
Total Capital Investment		351.1	137.3	59.7	58.7	50.7	44.7
Grand Total		1,013.1	210.0	218.0	207.7	191.7	185.7

PIP Number: 03494

Project Name: Rural Hospital Redevelopment

Executing Agency: 240 - Department of Health

Objectives:

To rehabilitate and upgrade the existing deteriorated health centers into District Hospitals or build new District hospitals in each respective Districts according to the National Health Plan and National Service Delivery Framework in order to improve access and quality health services in rural and urban areas.

Status:

The Rural or District Hospital is a level 4 health facility to provide primary health care in accordance with the National Health Service and Standards. Each Rural/District Hospital is estimated to cost K500.0 million to construct on a greenfield.

In 2011, K14.4 million was appropriated for upgrading of three health centers including; Telefomin, Maprik and Tambul Nebilyer to District Hospitals. The total project cost for Telefomin was K10.8 million where Phase 1 work has been completed. For Maprik, total project cost is K20 million. Phase 1: mobilisation and early works commenced on 5th January 2017 and A&E/Pathology and Admin buildings were constructed. Phase 2: In 2018, K5 million was allocated and funds were used for tendering and construction of general outpatient, dental clinic, pharmacy, morgue and ablution blocks where work is in progress. Kupiano District: project will cost around K25 million. Construction work is in progress with ablution blocks and general wards now completed. The early construction works for operating theater commenced in 2019.

In 2018, K50.0 million was appropriated but only K28 million received by NDOH was transferred to the District Development Authorities for development/improvement of rural hospitals. In 2019, K100 million was appropriated, this figure was revised to K65.0 million, where only K64.0 million has been distributed to kick start upgrading of existing hospitals and construction of new hospitals. It is vital to note that any construction of rural hospitals will depend on the compliance of the National Health Service Standards as well as the Workplan/Schedule of works developed by National Department of Health.

Components:

Components for 2020 include:

1. Continue with construction of ongoing hospitals as guided by the Schedule developed by NDOH;
2. Conduct feasibility studies and project preparatory work for new District Hospitals;
3. Develop detailed design documentation and tendering and awarding of contracts;
4. Upgrading of Health Centres to District Hospitals;
5. Rehabilitation of existing rural hospitals; and
6. Construction of new District Hospitals.

Location:

District Hospitals will be constructed and rehabilitated in the respective Districts which are indicated in the Schedule provided by National Department of Health.

Justification:

The program for establishing District Hospitals in every district of PNG is a priority of the National Government incorporated into the National Health Plan 2011-2020 and Health Medium Term Development Plan priorities for implementation.

The focus is to rehabilitate and upgrade the existing Health Centres into District Hospitals or build new District Hospitals in each of the 89 Districts in accordance with the requirements of National Health Services Standards of NDOH in order to improve access and quality of health services to the rural and urban areas.

Out of the 89 District Hospitals to be established, 18 are already part of the electorates where the Provincial Hospitals are located in and as such are integrated as part of the Provincial hospitals in serving the catchment population apart from undertaking provincial referral hospital functions. These hospitals include; Vaimo, Wewak, Madang, ANGAU, Alotau, Kerema, Daru, Mendi, Tari, Wabag, Mount Hagen, Kudjip, Kundiawa, Goroka, Lorengau, Kavieng, Nonga and Buka. This means that 18 to 20 District Hospitals are already established out of a total of 89. Therefore, the number of District Hospitals to be constructed and rehabilitated is 71 as per the site assessment and feasibility studies undertaken by the National Department of Health.

Capacity:

The National Department of Health Project Management Team in collaboration with the Provincial Administrations and Provincial Health Authorities and District Administrations have the management and technical capacity to implement the project with technical support from Department of Works who will oversee the project design specifications.

Beneficiaries:

The beneficiaries of this project will be the rural population where the health facilities will be upgraded or constructed.

Sustainability:

The project can be sustained through the Provincial Health Authorities and Provincial Administration through their annual operational budget as well as the PSIP and DSIP funds.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,000.0	1,000.0	8,500.0	500.0	2,000.0	2,000.0	2,000.0	2,000.0
	Sub-Total	1,000.0	1,000.0	8,500.0	500.0	2,000.0	2,000.0	2,000.0	2,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	41,000.0	99,000.0	411,500.0	19,500.0	98,000.0	98,000.0	98,000.0	98,000.0
	Sub-Total	41,000.0	99,000.0	411,500.0	19,500.0	98,000.0	98,000.0	98,000.0	98,000.0
B	TOTAL DIRECT PROJECT COST	42,000.0	100,000.0	420,000.0	20,000.0	100,000.0	100,000.0	100,000.0	100,000.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	42,000.0	100,000.0	420,000.0	20,000.0	100,000.0	100,000.0	100,000.0	100,000.0
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
C	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	42,000.0	100,000.0	420,000.0	20,000.0	100,000.0	100,000.0	100,000.0	100,000.0
	TOTAL DIRECT FINANCING	42,000.0	100,000.0	420,000.0	20,000.0	100,000.0	100,000.0	100,000.0	100,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	42,000.0	100,000.0	420,000.0	20,000.0	100,000.0	100,000.0	100,000.0	100,000.0
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018	2019	2020	Total Project
Code	Description	Actual	Budget		
21373	District/Rural Hospital Redevelopment	42,000.0	100,000.0	20,000.0	162,000.0

PIP Number: 03495

Project Name: Rural Primary Health Service Delivery Project

Executing Agency: 240 - Department of Health

Objectives:

To strengthen and provide improved healthcare service and system through completion of the five remaining Community Health Posts including; Garasa and Umba in Morobe Province, Taul in East Sepik Province and Amaira and Musave in Eastern Highlands Province.

Status:

There are 32 Community Health Posts (CHP) selected to be implemented under this program. CHPs that have been launched and commissioned in 2016 include; Bubuleta and Gurney in Alotau District of Milne Bay Province and Yasubi in Eastern Highlands Province. In 2017, the CHPs that were completed and launched are: Alkena and Tsinjipa in Tambul District, Kanimareta and Sanap in Mul-Baiyer District in Western Highlands Province. In 2018, CHPs that have been completed and launched are; Sinaketa and Kaduwaga in Kiriwina-Goodenough District of Milne Bay Province, Monokam and Kasi in Kompam District as well as Porea and Tukasanda in Laiagam-Porgera District of Enga Province. In 2019, CHPs that have been completed are; Naramko, Brigit and Balam in East Sepik Province.

Total estimated project cost is US\$81.2 million and commenced in 2012. GoPNG pledged US\$10m which is about K25m. Total expended to date is US\$66.8 million. GoPNG has co-funded K19.4 million to date. The CHPs that are completed to date include; Kanimareta, Alkena, Tsinjipa and Sanap in WHP; Bubuleta, Gurney, Sinaketa and Kaduwaga in Milne Bay Province; Yasubi and Jafa in EHP; Porea, Tukasanda, Monokam and Kasi in Enga Province; Naramko, Brigit and Balam in ESP; Kakusida, Kodora, Orami and Karato in Bougainville and Baea, Vatukele, Akonga and Wako in West New Britain Province. Remaining 5 CHPs undergoing construction are; Garasa and Umba in Morobe Province, Taul in East Sepik Province and Amaira and Musave in Eastern Highlands Province.

Components:

Components for 2020 include:

Completion of five remaining (5) Community Health Posts in Taul in East Sepik Province, Garasa and Umba in Morobe Province and Musave and Amaira in Eastern Highlands Province.

Location:

Projects will be located in East Sepik Province, Morobe Province and Eastern Highlands Province.

Justification:

The Government's reform on Free Primary healthcare has exerted pressure on the rehabilitation of existing Aid Posts. The 2013 Health Statistics Report shows that about 36% of the rural primary health facilities especially Aid Posts have closed down due to deteriorated and run down facilities. Due to poor health facilities and service delivery over the years the existing Aid Posts are going to be phased out and upgraded to Community Health Posts level over the next 30 years.

Capacity:

ADB through its Project Management Team has the management and technical capacity to manage and implement the project while the National Department of Health in collaboration with the Provincial Administration and Provincial Health Authority with the support from the Department of Works have the management and technical capacity to implement the project.

Beneficiaries:

The people in the selected eight (8) provinces and districts will benefit from this project as it will improve their lifestyles as well as improve health indicators for each respective pilot provinces including; Western Highlands, West New Britain, Enga, Morobe, East Sepik, Eastern Highlands, Milne Bay and Autonomous Region of Bougainville.

Sustainability:

The project will be sustained by the respective Provincial Administrations and Provincial Health Authorities through their recurrent budget while the National Department of Health will be responsible for supervising the standards, coordinating and overseeing the project implementation.

03495 Rural Primary Health Service Delivery Project**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	200.0	8,200.0	24,700.0	23,700.0	1,000.0			
	Sub-Total	200.0	8,200.0	24,700.0	23,700.0	1,000.0			
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	3,800.0							
	Sub-Total	3,800.0							
B	TOTAL DIRECT PROJECT COST	4,000.0	8,200.0	24,700.0	23,700.0	1,000.0			
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		4,000.0	8,200.0	24,700.0	23,700.0	1,000.0			
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		3,200.0	20,700.0	20,700.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input	4,000.0	5,000.0	4,000.0	3,000.0	1,000.0			
	TOTAL DIRECT FINANCING	4,000.0	8,200.0	24,700.0	23,700.0	1,000.0			
	Technical Assistance								
	TOTAL FINANCING (C+D)	4,000.0	8,200.0	24,700.0	23,700.0	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		2018	2019	2020	Total Project
Code	Description	Actual	Budget		
21372	Rural Primary Health Service Delivery Project	4,000.0	8,200.0	23,700.0	35,900.0

PIP Number: 03538

Project Name: Area Medical Stores Rehabilitation Program

Executing Agency: 240 - Department of Health

Objectives:

To improve Regional Area Medical Stores for Kokopo in East New Britain Province, Lae (Morobe), Mt. Hagen (WHP) and Badili in National Capital District for proper storage of all drugs for each respective regions.

Status:

Program commenced in 2012 with an estimated cost of K50.0 million. Program was appropriated K2.2 million in 2012 and nil funding from 2013 to 2017. The K2.2 million appropriated in 2012 was used for feasibility studies and design and documentation for National Capital District (Southern Region), Mount Hagen and Lae including refurbishment work to Old Works Store at Badili in NCD into Area Medical Store.

In 2018, K3.8 million was appropriated and funds have been committed to construct the new Area Medical Store for New Guinea Islands Region in Kokopo where land has been secured and fenced already and construction commenced in 2019.

Components:

Components for 2020 include:

- 3.1. Construction of new Area Medical Store in Kokopo (Butuwin, ENBP);
- 3.2. Rehabilitation of Area Medical Stores for Lae and Mount Hagen; and
- 3.3. Construction and/or rehabilitation of Provincial Medical Stores..

Location:

The Area Medical Stores are located in Badili (NCD), Lae, Mt Hagen and East New Britain Provinces.

Justification:

The establishment of Area Medical Stores is vital to keep the medical drugs in a safe place for distribution to respective provincial transit medical stores then later distributed to hospitals and rural health facilities. These Area Medical Stores are the only government owned drug storage facilities in the country and they need to be rehabilitated and refurbished for proper storage of all drugs that are received from overseas. It is also the distributing point to all provinces in the respective regions. The qualities of medicines are affected when there are no Area Medical Stores, hence this project is important to ensure that drugs are stored and distributed in a timely manner to all the rural health facilities.

Capacity:

The National Department of Health will engage a reputable building contractor to implement the project in each locations and NDOH and Department of Works will oversee the implementation of the project.

Beneficiaries:

The people of Papua New Guinea will benefit from this project through provision of quality healthcare services.

Sustainability:

The respective Provincial Health Authorities and National Department of Health will continue to sustain this project through their annual operational budget for maintenance of storage stores because the medical drugs are important to improve the lives of people who are in dire need of essential drugs.

03538 Area Medical Stores Rehabilitation Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,477.7	500.0	2,500.0	500.0	1,000.0	1,000.0		
	Sub-Total	1,477.7	500.0	2,500.0	500.0	1,000.0	1,000.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		3,500.0	17,500.0	3,500.0	7,000.0	7,000.0		
	Sub-Total		3,500.0	17,500.0	3,500.0	7,000.0	7,000.0		
B	TOTAL DIRECT PROJECT COST	1,477.7	4,000.0	20,000.0	4,000.0	8,000.0	8,000.0		
	Technical Assistance								
B	Project Preparation								
	Equipment								
B	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	1,477.7	4,000.0	20,000.0	4,000.0	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	1,477.7	4,000.0	20,000.0	4,000.0	8,000.0	8,000.0		
	TOTAL DIRECT FINANCING	1,477.7	4,000.0	20,000.0	4,000.0	8,000.0	8,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)	1,477.7	4,000.0	20,000.0	4,000.0	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		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
21374	Rehabilitation of Area Medical Stores	1,477.7	4,000.0	4,000.0	9,477.7

PIP Number: 03539

Project Name: Medical Equipment/Cold Chain

Executing Agency: 240 - Department of Health

Objectives:

To improve health service delivery by replacing all the aging medical equipments with new and modern equipments for all the health facilities.

Status:

This is an ongoing program which started in 2012. Appropriations allocated in the past years are: 2012 (K10 million), 2013 (K10 million), nil funding in 2014 and 2015; 2016 (K2 million) and in 2017 (K3 million). In 2018, K3 million was appropriated but only K1.490 million was received. In 2019, K5 million was appropriated but this funds were affected by the supplementary budget.

Funds received have been committed and used to supply necessary medical equipment and static plants (gensets etc;) to the Provincial and District Hospitals as well as the health centres in the rural areas. The medical equipment supplied includes; surgical instrument, fixed x-ray film processor, dental x-ray mounted and cassette hatch, dental air compressor, anaesthetic machine and generic equipment. Funding in 2018 were committed for supply of cold chain equipment to the completed Community Health Posts including Lamusmus in Kavieng, Gagma Mabuno in Simbu and Baro in Sandaun Province. Funding support in 2020 will be used to supply medical equipments to the other remaining CHP facilities like Lamusmus, Baro and Gagma Mambuno that need replacement of medical equipments.

Components:

Components for 2020 include:

1. Conduct assessment of medical equipment and static plants;
2. Procurement and supply and installation of medical equipment;and
3. Installation and commissioning of the equipment.

Location:

The installation and commissioning of medical equipments and static plants will be done in the District and Rural Health Centres that require replacement of equipments and static plants.

Justification:

Most of the medical equipments and static plants in all facilities are not functioning as a result patients stay too long in the hospitals and rural facilities. With the rehabilitation and development of health facilities, the installation of modern medical equipments are vital for life support, diagnostics and other clinical functions. The health equipment are vital part of the health services and system and without them, the health professionals are without proper tools to perform their professional duties. The medical equipments are assets like other professional and industrial machinery and tools that have their used by dates and need replacing on a regular basis. Most of the current medical equipment have been purchased over 10 years ago and require urgent replacement.

Capacity:

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

Beneficiaries:

The beneficiaries of this project will be people who will require quality health care services in those hospitals and health facilities that they wish to go for healthcare services.

Sustainability:

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

03539 Medical Equipment/Cold Chain**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	200.0	300.0	4,300.0	300.0	1,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total	200.0	300.0	4,300.0	300.0	1,000.0	1,000.0	1,000.0	1,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1,300.0	4,700.0	84,700.0	700.0	24,000.0	20,000.0	20,000.0	20,000.0
	Sub-Total	1,300.0	4,700.0	84,700.0	700.0	24,000.0	20,000.0	20,000.0	20,000.0
B	TOTAL DIRECT PROJECT COST	1,500.0	5,000.0	89,000.0	1,000.0	25,000.0	21,000.0	21,000.0	21,000.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	1,500.0	5,000.0	89,000.0	1,000.0	25,000.0	21,000.0	21,000.0	21,000.0
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
C	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,500.0	5,000.0	89,000.0	1,000.0	25,000.0	21,000.0	21,000.0	21,000.0
	TOTAL DIRECT FINANCING	1,500.0	5,000.0	89,000.0	1,000.0	25,000.0	21,000.0	21,000.0	21,000.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)	1,500.0	5,000.0	89,000.0	1,000.0	25,000.0	21,000.0	21,000.0	21,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018	2019	2020	Total Project
Code	Description	Actual	Budget		
21375	Medical Equipment/Cold Chain	1,500.0	5,000.0	1,000.0	7,500.0

PIP Number: 03772

Project Name: PNG Health and HIV Multilateral Partnerships

Executing Agency: 240 - Department of Health

Objectives:

To mobilise resources by recognising the important roles of Multilateral Development Partners (MDPs) and further leveraging their capacity to support and influence the Government of PNG's effort to address health priorities.

Status:

The multi-partner program provide health services for quality midwifery training and routine support for supplementary immunization campaigns to ensure that children in most remote areas are vaccinated and refurbishment work are carried out to number of health facilities in strategic locations to improve health service delivery. The partners who are supporting in various components are:

1. Asian Development Bank (ADB): continues to improve governance arrangements for health service delivery in provinces through the Rural Primary Health Services Delivery Project and improving the National Health Information System.
2. GFATM: Global fund provides support to the national programs for HIV/AIDs, TB and Malaria in areas of antiretroviral therapy, TB case detection and treatment and supply of treated mosquito nets.
3. UNFPA has played an essential role in family planning commodities and continues to assist in research contributing to policy development.
4. UNICEF provides ongoing support through programs for the development of children.
5. WHO: The WHO provides ongoing technical support to the PNG National Department of Health (NDoH) and works closely with the NDoH and other MDPs on immunization campaigns, reduction of malaria, multi-drug resistant tuberculosis and HIV/AIDS. Furthermore, the WHO continues to play a fundamental role in PNG health policy dialogue and programming.
6. World Bank: The WB has provided analytical work on health financing policy and planning that has significantly influenced health financing and public finance management. The WB through the HHMP continues to work in collaboration with the PNG NDoH providing technical assistance in budget planning and preparation and building systematic and transparent approaches to do better assessment and prioritisation of health projects.

Components:

Components for 2020 include grants to support the activities of its partners.

Location:

Project will be managed by the relevant Donor with assistance provided by the NDOH and it will be implemented nation-wide.

Justification:

The Australian Government, through the Health and HIV Multilateral Project (HHMP) works closely with PNG and contribute to some of the activities with six multilateral development organisations including ADB, Global Fund to fight HIV/AIDs, TB and Malaria by GFATM; United Nations Population Fund (UNFPA), United Nations Children's Fund (UNICEF), World Bank and WHO.

The program supports key activities by its partners currently addressing priority health indicators identified in the National Health Plan 2011-2020 and the Key Result Area 3 under the Medium Term Development Plan III 2018-2022 with particular attention on infant mortality rates; immunization coverage; communicable and non-communicable diseases and access to primary health care.

Capacity:

The National Department of Health with relevant government stakeholders together with support from the donor partners have the management capacity and expertise to manage the program successfully.

Beneficiaries:

Children and mothers in remote areas will benefit very much in terms of having access to better health care services.

Sustainability:

The National Department of Health and respective Provincial Administrations where this projects are located will sustain this program through their recurrent budget.

03772 PNG Health and HIV Multilateral Partnerships**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	4,669.3	32,990.0	9,380.0	5,000.0	4,380.0			
	Sub-Total	4,669.3	32,990.0	9,380.0	5,000.0	4,380.0			
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
B	TOTAL DIRECT PROJECT COST	4,669.3	32,990.0	9,380.0	5,000.0	4,380.0			
	Technical Assistance								
B	Project Preparation								
	Equipment								
B	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	4,669.3	32,990.0	9,380.0	5,000.0	4,380.0			
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	4,669.3	32,990.0	9,380.0	5,000.0	4,380.0			
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING	4,669.3	32,990.0	9,380.0	5,000.0	4,380.0			
	Technical Assistance								
	TOTAL FINANCING (C+D)	4,669.3	32,990.0	9,380.0	5,000.0	4,380.0			
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
21532	PNG Health and HIV Multilateral Partnerships	4,669.3	32,990.0	5,000.0	42,659.3

PIP Number: 04934

Project Name: Drug Resistant TB Emergency Operation

Executing Agency: 240 - Department of Health

Objectives:

To address the TB Emergency in the country through strong awareness and advocacy program through the National Department of Health, relevant key stake holders and development partners.

Status:

Funding have been used for purchase of protection masks, drugs, x-ray film, conduct regular contact tracing of patients, extension of laboratory function rooms and separate ablution blocks for TB and general patients.

In collaboration with NDOH, key stakeholders and Development Partners are managing this program with strong advocacy on TB awareness programs in the hot spot communities of Western Province, Gulf Province and National Capital District as well as in health facilities where more cases are detected. Funding support for 2020 will continue with this program to address the TB Emergency in the country.

Components:

The components include

- ;1. Awareness and Advocacy on TB Emergency in hot spots and other strategic locations; and
2. Procurement and distribution of TB drugs.

Location:

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

Justification:

Tuberculosis (TB) is a global concern affecting communities with devastating concern. It is among the top causes of death world wide in 2018 where 10.4 million fell sick from TB with 1.8 million people dying from it, including 400,000 people with HIV/TB co-infection. A total of 6.1 million people had access to quality TB care but another 4.3 million people have missed out on this kind of treatment. It requires better reporting, diagnosis and access to care to close this gap.

This project will support NDOH and PHAs to contain the spread of TB through strong advocacy and awareness campaign in the hot spot provinces like NCD, Kerema and Western and throughout the country.

Capacity:

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

Beneficiaries:

People affected with TB in selected provinces will benefit by having access to TB drugs in the health facilities and from follow up visits undertaken by health workers which will improve their healthy lifestyle and also improve on the social indicators.

Sustainability:

The Government of Papua New Guinea will sustain this program through the National Department of Health and respective Provincial Administrations.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	200.0	5,000.0	15,000.0	15,000.0				
	Sub-Total	200.0	5,000.0	15,000.0	15,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	200.0	5,000.0	15,000.0	15,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	200.0	5,000.0	15,000.0	15,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans	200.0	5,000.0	15,000.0	15,000.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING	200.0	5,000.0	15,000.0	15,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)	200.0	5,000.0	15,000.0	15,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
22878	Drug Resistant TB Emergency Operation	200.0	5,000.0	15,000.0	20,200.0

PIP Number: 05026

Project Name: Solid Waste Management in the Pacific Islands

Executing Agency: 240 - Department of Health

Objectives:

To develop and improve solid waste management in three provinces namely National Capital District (NCD), Morobe and Madang to address solid waste problems.

Status:

Phase 1 of NCD Waste Management output upgraded the Baruni dump using land filling method which was completed and commissioned. Phase 2 of this project is a roll-out program to three major urban centres which are NCD, Lae and Madang. Currently, the project is upgrading the solid waste dump site in Lae and Madang Provinces and promoting solid waste management using methods such as recycle, re-use and re-fuse which can contribute to healthy environment and community.

Components:

Components for 2020 include:

1. Develop and Improve waste management system centres in National Capital District, Lae and Madang;
2. Carry out awareness to the general population; and
3. Conduct training and capacity building on the waste management system.

Location:

Project is located in National Capital District, Lae and Madang.

Justification:

This project is focusing on social impacts which includes; health problems associated with waste marginalization of disadvantages people and groups in particular women and children waste pickers. Hence, this project is addressing the solid waste problem in NCD, Lae and Madang. This project promotes proper waste management plans, having a clean and safe environment from air pollution which will be a health hazard and cause health problems to the general public.

Capacity:

The Project Management Unit from the Development Partner (JICA) and project management team from respective Provinces (Morobe, Madang and NCD) will be trained in specific areas to manage the waste system. The National Capital District Commission and respective provinces have the management capacity to collaboratively implement the project.

Beneficiaries:

The people of NCD, Lae and Madang will benefit through managing the waste and having a clean and safe environment.

Sustainability:

Respective Provinces (Morobe, Madang and NCD) will sustain the project through their recurrent budget.

05026 Solid Waste Management in the Pacific Islands**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		890.0	1,950.0	1,000.0	950.0			
	Sub-Total		890.0	1,950.0	1,000.0	950.0			
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
B	TOTAL DIRECT PROJECT COST		890.0	1,950.0	1,000.0	950.0			
	Technical Assistance								
B	Project Preparation								
	Equipment								
B	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		890.0	1,950.0	1,000.0	950.0			
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		890.0	1,950.0	1,000.0	950.0			
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		890.0	1,950.0	1,000.0	950.0			
	Technical Assistance								
	TOTAL FINANCING (C+D)		890.0	1,950.0	1,000.0	950.0			
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018	2019	2020	Total Project
Code	Description	Actual	Budget		
22970	Solid Waste Management in the Pacific Islands	0.0	890.0	1,000.0	1,890.0

PIP Number: 05035

Project Name: ANGAU - Lae Cancer Unit

Executing Agency: 240 - Department of Health

Objectives:

To upgrade and redevelop the existing ANGAU Cancer Unit to the required standard that can provide a certified and accredited Diagnostic Cancer Unit for the screening and treatment of all types of cancer in Papua New Guinea.

Status:

The ANGAU Cancer Unit was appropriated K30.0 million in 2018 and had a revised budget of K18.0 million where K14.0 has been warranted. The design and scoping has been completed for the rehabilitation of the existing facilities and work is in progress. In 2019 budget, K5.0 million was appropriated where full amount has been warranted. These funds have been committed for the replacement of the cancer unit radiation source. Currently, there is no radiation source and normal operations have been affected for the cancer treatment.

Components:

Components for 2020 include:

1. Feasibility studies and project administration;
2. Upgrading of existing Cancer Unit; and
3. Procurement and installation of cancer treatment equipment.

Location:

Project is located within the Hospital premises in Lae, Morobe Province.

Justification:

Cancer is a serious disease in PNG and cervical cancer is the most common type of cancer in PNG with over 1000 new cases diagnosed every year. Over 95% of cervical cancer is caused by the human papillomavirus (HPV). While there are no record of HPV prevalence in PNG, there are overwhelming medical and scientific evidences in PNG and worldwide demonstrating that HPV is critical in the pathogenesis of cervical cancer. The National Department of Health has recently established the HPV Vaccination Program in the National Capital District for girls between the ages of 12 to 14 years and older women between the ages 40 to 44 years old. Project will have positive impact on teenagers and women's health and well-being as there is high incidence of morbidity and mortality caused by cervical cancer and other types of cancer in PNG.

Capacity:

Patients suffering from any form of cancer will benefit from this project.

Beneficiaries:

Young girls and female between the ages of 12 and 70 years will benefit in terms of having access to HPV vaccination program and cancer treatment facilities. Male patients with cancer problems will also benefit from this program.

Sustainability:

The Angau Hospital Management and National Department of Health will sustain this project through their recurrent budgets. DFAT and other development partners may also support in terms of funding and technical expertise.

05035 ANGAU - Lae Cancer Unit**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,000.0	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	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	17,000.0	4,000.0	45,000.0	9,000.0	9,000.0	9,000.0	9,000.0	9,000.0
	Sub-Total	17,000.0	4,000.0	45,000.0	9,000.0	9,000.0	9,000.0	9,000.0	9,000.0
B	TOTAL DIRECT PROJECT COST	18,000.0	5,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
B	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	18,000.0	5,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	18,000.0	5,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT FINANCING	18,000.0	5,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	18,000.0	5,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
22978	ANGAU - Lae Cancer Unit	18,000.0	5,000.0	10,000.0	33,000.0

PIP Number: 05036

Project Name: PMGH - Cancer and Heart Institute

Executing Agency: 240 - Department of Health

Objectives:

To establish a certified and accredited Diagnostic Cancer and Heart Unit in Port Moresby for the screening and treatment of all types of cancer in Papua New Guinea.

Status:

The Port Moresby General Hospital Cancer Unit was appropriated K28.5 million in the 2018 Development Budget and a revised budget of K20.5 million was allocated with K20.5 million fully warranted. In 2019, K5.0 million was appropriated and the entire K5.0 million was fully warranted.

NDOH has recently established HPV Vaccination Program in National Capital District for girls between the ages of 12 to 14 years old and older women. The construction of the Cancer Unit commenced in 2018 and work is in progress. The Cat Lab at the Port Moresby General Hospital was officially opened in the third quarter of 2019.

Components:

Components for 2020 include:

1. Construction of a new Cancer Unit and Heart Facility; and
2. Procurement and installation of equipment for Cancer Unit and Heart Facility.

Location:

Project is located at Port Moresby General Hospital premises, National Capital District.

Justification:

Cancer is a serious disease in Papua New Guinea and cervical cancer is the most common type of cancer in PNG with over 1000 new cases diagnosed every year. Over 95% of cervical cancer is caused by the human papillomavirus (HPV). While there are no record of HPV prevalence in PNG, there are overwhelming medical and scientific evidences in PNG and worldwide demonstrating that the HPV is critical in the pathogenesis of cervical cancer. The NDOH has recently established the HPV Vaccination Program in the National Capital District for girls between the ages of 12 to 14 years and older women at 40 years and above. The Port Moresby Cancer Unit will assist ANGAU Lae Cancer Unit to cater for the high incidence of cancer patients in the country. Currently, the cancer treatment facility in ANGAU cannot cater for the increased demand in the cancer treatment services. The cancer treatment services can help reduce the incidence rate in PNG.

Capacity:

The Port Moresby General Hospital and National Department of Health with relevant development partners have the capacity to implement the project.

Beneficiaries:

Patients suffering any forms of cancer will benefit greatly from this project.

Sustainability:

The Port Moresby General Hospital Management and National Department of Health will sustain this project through their recurrent budget.

05036 PMGH - Cancer and Heart Institute**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,000.0	1,000.0	3,800.0	1,000.0	700.0	700.0	700.0	700.0
	Sub-Total	1,000.0	1,000.0	3,800.0	1,000.0	700.0	700.0	700.0	700.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	19,500.0	4,000.0	76,000.0	4,000.0	18,000.0	18,000.0	18,000.0	18,000.0
	Sub-Total	19,500.0	4,000.0	76,000.0	4,000.0	18,000.0	18,000.0	18,000.0	18,000.0
B	TOTAL DIRECT PROJECT COST	20,500.0	5,000.0	79,800.0	5,000.0	18,700.0	18,700.0	18,700.0	18,700.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	20,500.0	5,000.0	79,800.0	5,000.0	18,700.0	18,700.0	18,700.0	18,700.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	20,500.0	5,000.0	79,800.0	5,000.0	18,700.0	18,700.0	18,700.0	18,700.0
	TOTAL DIRECT FINANCING	20,500.0	5,000.0	79,800.0	5,000.0	18,700.0	18,700.0	18,700.0	18,700.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	20,500.0	5,000.0	79,800.0	5,000.0	18,700.0	18,700.0	18,700.0	18,700.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018	2019	2020	Total Project
Code	Description	Actual	Budget		
22979	PMGH - Cancer and Heart Institute	20,500.0	5,000.0	5,000.0	30,500.0

PIP Number: 05076

Project Name: Chinese Medical Team Support

Executing Agency: 240 - Department of Health

Objectives:

To provide specialist medical support and impart invaluable knowledge and skills to PNG doctors and nurses in Port Moresby General Hospital by the Chinese Medical Experts.

Status:

The Chinese Government is fully funding this project to assist the Chinese medical team to provide specialist technical assistance and expertise on medical services at Port Moresby General Hospital by working together with local doctors and imparting their skills and knowledge to the health workers. Since the commencement of this project, PNG doctors and health workers have received medical expertise and up-skilled their knowledge and skills to deliver quality health services.

Components:

Components for 2020 include:

1. Conduct short and long term training in medical specialist areas;
2. Procurement of medical supplies; and
3. Provision of specialist skills not available in PNG.

Location:

Project is located at Port Moresby General Hospital, National Capital District.

Justification:

This is to develop and strengthen partnership and friendly relationship and cooperation in the field of medical and health services between the two countries. The Government of Papua New Guinea and the Government of the People's Republic of China through friendly consultations have reached an agreement to send the 4th batch of Chinese Medical Team of 10 Chinese Doctors to provide specialist medical services to Papua New Guinea.

Capacity:

The Chinese Medical team in close cooperation with the PNG Medical personnel have the capacity to diligently carry out medical work, exchange experiences with and learn from each other through medical practice.

Beneficiaries:

Doctors, nurses and other calibre of health personnel working at the Port Moresby General Hospital are benefiting from this project.

Sustainability:

The continuity of this service is possible as doctors become more specialised in their respective fields. The National Department of Health and Port Moresby General Hospital Board and Management will sustain the project activities through their recurrent budget.

05076 Chinese Medical Team Support**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
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			1,000.0	1,000.0				
	b) Self Generating Revenue								
	a) Government Input								
	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		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23020	Chinese Medical Team Support	0.0	0.0	1,000.0	1,000.0

PIP Number: 05141

Project Name: Health Services Sector Development Program

Executing Agency: 240 - Department of Health

Objectives:

To support the National Department of Health in shifting its focus and functions from direct management of service delivery to policy, regulation, monitoring and health infrastructure budgeting as the health system fully decentralises and supports the strengthening of medical supplies.

Status:

Health Sector Services Development Program is a new loan program to be counter-part funded by DFAT, ADB and GoPNG. DFAT is financing US\$38 million, ADB US\$95 million and GoPNG US\$9 million over 7 years which commenced in 2019. GoPNG is committed to fund US\$9 million which is about K30 million.

In 2019, GoPNG co-funded K3 million and ADB contributed K5 million. Of the GoPNG K3 million, only K1.0 million was warranted. Funds were used to assist PHAs to develop ICT Policy to develop Integrated Health Systems for clinical care, integrated health, electronic medical records, tele-health and enterprise resource management. Project is now assisting the Morobe PHA to improve its ICT infrastructure for the hospital and lower level facilities including 3 district hospitals and 52 health centres to strengthen their systems. Projected contract awards are currently 7% with a 2019 target of \$20.2 million (14%) with an estimated \$3.0 million in disbursement. ADB confirmed effectiveness of the additional financing at the end of August. Trust Account for the grant financing under the HSSDP additional financing is in progress as per the Grant Agreement that was signed in June 2019.

Components:

Components or outputs for the entire duration of the Program includes:

1. National Frameworks and Public Financial Management enhanced by providing foundations for effective fiscal and budgetary management;
2. Sustainable Health System Management Strengthened through supporting the full roll-out of PHA model and sustaining health financing; and
3. Civil works for health facility infrastructure improvements in selected provinces through the construction of 7 Health Centres, 4 Rural Hospitals and 8 Community Health Posts will be constructed in selected provinces.

Location:

Project will be located in selected provinces.

Justification:

The Sector Development Plan (SDP) supports the achievement of the health sector related SDGs towards achieving universal health coverage. It is aligned with the key government plans including the 2017 100-day Economic Stimulus Plan, MTDP III and Vision 2050. The SDP investment builds on the ongoing Rural Primary Health Services Delivery Project, independently assessed in 2017 as having significant and substantial outputs and outcomes, effective monitoring and evaluation, and good management and ongoing ADB technical advice in Public Finance Management.

Capacity:

The National Department of Health and Development Partners have the management and technical capacity to implement this new loan program and to deliver quality health services in PNG.

Beneficiaries:

The people of Papua New Guinea especially where the projects are located will benefit directly from the provision of quality health care services and systems.

Sustainability:

The National Department of Health with the respective Provincial Health Authorities and health facilities will sustain the activities through their recurrent budget.

05141 Health Services Sector Development Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		8,000.0	143,000.0	103,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Sub-Total		8,000.0	143,000.0	103,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
B	TOTAL DIRECT PROJECT COST		8,000.0	143,000.0	103,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
B	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		8,000.0	143,000.0	103,000.0	10,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		5,000.0	75,000.0	75,000.0				
	Grants			25,000.0	25,000.0				
	b) Self Generating Revenue								
	a) Government Input		3,000.0	43,000.0	3,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT FINANCING		8,000.0	143,000.0	103,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		8,000.0	143,000.0	103,000.0	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		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23132	Health Services Sector Development Program	0.0	8,000.0	103,000.0	111,000.0

PIP Number: 05143

Project Name: NDOH Institutional Housing

Executing Agency: 240 - Department of Health

Objectives:

To address the current rental problems faced by the Health Department to accommodate Senior Medical Doctors (who are currently under the National Department of Health establishment) and key senior staff of the Department.

Status:

This project started in 2019 and the main focus is to address the housing problem faced by NDOH especially to provide suitable accommodation for senior medical doctors and senior health advisors who will work a long way towards improving the level of performance in health service delivery. In 2019, K5.0 was appropriated. However, full warrant has not been released to date.

Components:

Components for 2020 include:

1. Project design, documentation and preparatory work;
2. Feasibility study; and
3. Early works including mobilisation and civil works.

Location:

Project is located in Port Moresby, National Capital District.

Justification:

Given the current high property rentals in the city, the National Department of Health has been paying high rentals for the Senior Medical Doctors and over time this amount has increased drastically. It has left a very huge financial gap and the National Department of Health is struggling to pay for the high rentals. Due to high rental costs, NDOH has been paying significant sums of money to accommodate doctors and senior NDOH staff. With the decrease housing allowance now becomes a critical challenge.

Capacity:

The National Department of Health have the technical expertise and capacity to implement the project.

Beneficiaries:

Senior Medical Officers and Senior Health Staff will benefit from this project.

Sustainability:

The maintenance of these institutional houses will be sustained through the annual recurrent budget of the National Department of Health.

05143 NDOH Institutional Housing**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		200.0	3,500.0	500.0	1,000.0	1,000.0	1,000.0	
	Sub-Total		200.0	3,500.0	500.0	1,000.0	1,000.0	1,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		4,800.0	16,500.0	1,500.0	5,000.0	5,000.0	5,000.0	
	Sub-Total		4,800.0	16,500.0	1,500.0	5,000.0	5,000.0	5,000.0	
B	TOTAL DIRECT PROJECT COST		5,000.0	20,000.0	2,000.0	6,000.0	6,000.0	6,000.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
B	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		5,000.0	20,000.0	2,000.0	6,000.0	6,000.0	6,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0	20,000.0	2,000.0	6,000.0	6,000.0	6,000.0	
	TOTAL DIRECT FINANCING		5,000.0	20,000.0	2,000.0	6,000.0	6,000.0	6,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		5,000.0	20,000.0	2,000.0	6,000.0	6,000.0	6,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23134	NDOH Institutional Housing	0.0	5,000.0	2,000.0	7,000.0

PIP Number: 05149

Project Name: Elimination of Lymphatic Filariasis

Executing Agency: 240 - Department of Health

Objectives:

To focus on the control and elimination of lymphatic filariasis, a disease commonly caused by Malaria and is endemic in many parts of Papua New Guinea.

Status:

The programme is wholly funded by the Japanese Government. This project is implemented in only three provinces namely; Milne Bay, New Ireland and Western Provinces. The project involves a comprehensive set of strategies, including blood survey for monitoring antigen test (ICT) and Mass Drug Administration (MDA) with new combination drug regimen of Albendazole and Diethylcarbamazine Citrate (DEC) vector control, morbidity control and awareness.

Components:

Components for 2020 include:

1. Strengthen and coordinate the intervention program;
2. Review the number of cases of the disease in the selected sites; and
3. Conduct research studies.

Location:

The project is implemented in selected provinces of Milne Bay, New Ireland, Western Province and will cover other provinces throughout the country.

Justification:

The project addresses the need to control the disease commonly caused by malaria which is endemic in many parts of PNG. It is important that GoPNG through NDOH should support this program to eliminate lymphatic filariasis in PNG.

Capacity:

The Department of Health has the capacity to implement this program with support from respective Provincial Health Workers and technical assistance from the Japanese Government.

Beneficiaries:

People in the selected provinces of Milne Bay, New Ireland and Western Provinces will benefit from this program.

Sustainability:

The National Department of Health will sustain this program through its recurrent budget as well as assistance from key stakeholders and partners.

05149 Elimination of Lymphatic Filariasis**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		790.0	1,000.0	1,000.0				
	Sub-Total		790.0	1,000.0	1,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		790.0	1,000.0	1,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			790.0	1,000.0	1,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		790.0	1,000.0	1,000.0				
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		790.0	1,000.0	1,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)		790.0	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		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23144	Elimination of Lymphatic Filariasis	0.0	790.0	1,000.0	1,790.0

PIP Number: 05239

Project Name: CHW Training Institutions Rehabilitation

Executing Agency: 240 - Department of Health

Objectives:

To rehabilitate the existing Community Health Workers Training Schools and expand their capacity to train new Community Health Workers and Nurses to meet the Health Workforce Development Plan for future staffing so as to serve the increasing population demand.

Status:

K22.0 million has being appropriated since 2012 to 2013. K6.0 million each was allocated in 2012 and 2013 and K10 million in 2014. From the K22 million appropriation, K13 million was warranted and funds were used for refurbishment, rehabilitation and upgrading of dormitories, classrooms, mess facilities and staff houses. K6,350 million was distributed to eight Nursing Colleges and K3,163,326.00 to 12 CHW schools. Program was not funded between 2015 to 2018. Currently, there are 17 Accredited Community Health Workers Training Schools including a private Community Health Workers Training School in Rabaul.

The CHW Schools include; Lae School (Morobe), Nazarene (WHP), Mendi (SHP), St. Mary's Vunapope (ENBP), St. Barnabas (MBP), Sopas (Enga), Goroka (EHP) and PAU (Central). K3,163,326.00 was distributed to 12 Community Health Workers Schools including; Gaubin (Madang), Braun (Morobe), St. Margaret (Oro), Lemakot (NIP), St. Gerarld (Bereina-Central), Kumin (SHP), Tinsely (WHP), Onamuga (EHP), Rumginae (WP), Kapuna (Gulf), Salamo (MBP) and Raihu (Sandaun).

In 2017, K5.0 million was appropriated and these funds were used to support and upgrade infrastructure and facilities for the following midwifery nursing training schools namely the Pacific Adventist University, UPNG, Goroka School of Nursing, Vunapope School of Nursing(ENBP) and DWU (Madang). In 2019, K8.0 million was appropriated. However, the entire funds have not been released. Funds are required to upgrade existing facilities and construct new training facilities, dormitories, ablution blocks and mess.

Components:

Components for 2020 include:

1. Rehabilitation and upgrading of dormitories, classrooms and mess facilities;
2. Rehabilitation of Midwifery Training Schools and medical schools;
3. Support to the Health Workforce Development Plan (Arrest Plan); and
4. Construction and Rehabilitation of Community Health Workers Training Schools.

Location:

Project will be implemented where the Community Health Workers Training Schools are located in the country.

Justification:

The deteriorating condition of the health training institutions and health workers manpower are in great need. The aging workforce and growing population in both rural and urban areas are the main challenges for the country. Rehabilitating the schools and increased health manpower training will address or improve the current prevailing health indicators. Phase 2 of the programs is to expand the capacity of training institutions to meet the Workforce Development Plan projections for future staffing need for health facilities. The project will address training and infrastructure needs for the medical training institutions. The increasing population growth, impacts on new and emerging disease and changing patterns of behaviour leading to more lifestyle related illnesses continue to out pace human resource capacity of the health sector to respond effectively to the needs of the people. Improved training facilities and infrastructure will be able to increase more intakes and produce more qualified health workforce to service the increasing population demands.

Capacity:

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

Beneficiaries:

The immediate primary beneficiaries will be those young Papua New Guineans who want to enter the medical profession and

the indirect beneficiaries will be the people of PNG through improved medical services rendered by qualified medical experts, professionals and health workers.

Sustainability:

This project will be sustained by the National Department of Health and Provincial Health Authorities through their annual recurrent budget and support from development partners.

05239 CHW Training Institutions Rehabilitation**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		300.0	4,500.0	500.0	1,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total		300.0	4,500.0	500.0	1,000.0	1,000.0	1,000.0	1,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		7,700.0	78,500.0	2,500.0	19,000.0	19,000.0	19,000.0	19,000.0
	Sub-Total		7,700.0	78,500.0	2,500.0	19,000.0	19,000.0	19,000.0	19,000.0
B	TOTAL DIRECT PROJECT COST		8,000.0	83,000.0	3,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		8,000.0	83,000.0	3,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
C	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		8,000.0	83,000.0	3,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	TOTAL DIRECT FINANCING		8,000.0	83,000.0	3,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		8,000.0	83,000.0	3,000.0	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		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
21376	CHW Training Institutions Rehabilitation	0.0	8,000.0	3,000.0	11,000.0

PIP Number: 05262

Project Name: HPV Cervical Cancer Screening Project

Executing Agency: 240 - Department of Health

Objectives:

To establish a National HPV Diagnostic Laboratory and Standardised Routine HPV DNA detection testing which are significance in early detection and treatment of cervical cancer in Papua New Guinea.

Status:

The project aims to construct a HPV Cervical Cancer Screening Laboratory and routine HPV DNA screening tests at the cost of K24.89 million over three years. The project will commence in 2020. There are no records of HPV prevalence in PNG. However, the NDOH has recently established the HPV Vaccination Program in the NCD for girls between the ages of 9 to 14 years.

Components:

Components for 2020 include:

1. Procurement of Screening Medical Equipments;
2. Establishment of Cervical Cancer Screening Laboratory;
3. Training of Health Workers in cancer related cases; and
4. Project Administration and logistic support.

Location:

Project will be located in Port Moresby and will be rolled out to the Provincial Health Authorities.

Justification:

Cervical cancer is the most common type of cancer among women and girls in PNG with over 1000 new cases diagnosed every year. HPV Cervical Cancer Screening Laboratory is a major need in this country in terms of providing early detection of the high risk HPV subtypes and taking preventative measures. Cervical cancer is responsible for the highest incidence of morbidity and mortality in the female population of PNG and therefore a major public health dilemma.

Capacity:

The National Department of Health and Provincial Health Authorities with relevant partners together with support from development partners have the capacity and expertise to manage the program and undertake timely intervention in terms of reducing the high incidence of cancer in PNG.

Beneficiaries:

Young girls and female population between ages of 9 and 70 years will benefit in terms of having access to HPV vaccination program.

Sustainability:

The National Department and respective Provincial Health Authorities will sustain this project through their recurrent budget. Development Partners will also support in terms of funding and provision of technical advice on health challenges.

05262 HPV Cervical Cancer Screening Project**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			6,000.0	3,000.0	1,000.0	1,000.0	500.0	500.0
	Sub-Total			6,000.0	3,000.0	1,000.0	1,000.0	500.0	500.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			29,000.0	2,000.0	8,000.0	8,000.0	5,500.0	5,500.0
	Sub-Total			29,000.0	2,000.0	8,000.0	8,000.0	5,500.0	5,500.0
B	TOTAL DIRECT PROJECT COST			35,000.0	5,000.0	9,000.0	9,000.0	6,000.0	6,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
B	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			35,000.0	5,000.0	9,000.0	9,000.0	6,000.0	6,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			35,000.0	5,000.0	9,000.0	9,000.0	6,000.0	6,000.0
	TOTAL DIRECT FINANCING			35,000.0	5,000.0	9,000.0	9,000.0	6,000.0	6,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			35,000.0	5,000.0	9,000.0	9,000.0	6,000.0	6,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23260	HPV Cervical Cancer Screening Project	0.0	0.0	5,000.0	5,000.0

PIP Number: 05278

Project Name: National Ambulance Service

Executing Agency: 240 - Department of Health

Objectives:

To provide an effective and efficient pre-hospital and ambulance services to the people of Papua New Guinea.

Status:

This project commenced in 2019 with an appropriation of K10 million. Out of this amount, only K5.0 million has been warranted to PNG St. Johns Ambulance for the construction of 3 main projects at the Headquarters in Port Moresby including: (1) Training and capacity building; (2) Staff accommodation; and (3) ICT Radio Network Infrastructure. Construction work is currently in progress.

Components:

Components for 2020 include:

1. Procurement of ambulances; and
2. Construction of ambulance stations in 4 regions and later expand to cover the rest of the provinces.

Location:

Project is located in Port Moresby and will be rolled out to the provinces in collaboration with the Provincial Health Authorities.

Justification:

There are a lot of people who die before reaching the nearest health facility in urban and rural areas due to lack of prehospital and ambulance services. Though health facilities have ambulance vehicles, they are not operational due to lack of maintenance or fuel. The provision of funding support given to the National Ambulance Service will boost the capacity of National Ambulance to fill this gap by providing 24 hour dedicated ambulance services. This service will complement and work alongside the ambulance services of respective Provincial Health Authorities or Hospitals.

Capacity:

The National Department of Health in collaboration with the Provincial Health Authorities have the technical capacity to manage and implement this project.

Beneficiaries:

The Provincial Health Authorities will benefit by having an effective ambulance service for patient referrals while the people in the provinces will benefit by having a fully kitted ambulance for delivery of health services within the provinces.

Sustainability:

The National Department of Health and Provincial Health Authorities will sustain this project through their recurrent budgets. Development Partners will also support in terms of funding and provision of technical expertise.

05278 National Ambulance Service**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			13,000.0	3,000.0	5,000.0	5,000.0		
	Sub-Total			13,000.0	3,000.0	5,000.0	5,000.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST			13,000.0	3,000.0	5,000.0	5,000.0		
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				13,000.0	3,000.0	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			13,000.0	3,000.0	5,000.0	5,000.0		
	TOTAL DIRECT FINANCING			13,000.0	3,000.0	5,000.0	5,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)			13,000.0	3,000.0	5,000.0	5,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23276	National Ambulance Services	0.0	0.0	3,000.0	3,000.0

PIP Number: 05291

Project Name: Impact Health PNG - Financing Health Frontline Project

Executing Agency: 240 - Department of Health

Objectives:

To strengthen the delivery of front-line health system and services for maximising health outcomes through health promotion interventions programs.

Status:

The project will commence in 2020 with the establishment of the Project Management Unit.

Components:

Components for 2020 include:

1. Deliver services at front-line facilities through Outreach Programs;
2. Strengthening of PHA Health Systems to improve service delivery; and
3. Innovations in Community-based Service Delivery Intervention Programs.

Location:

The project will be implemented in selected provinces.

Justification:

The IMPACT Health is aligned with the priorities in the Medium Term Development Plan 3, 2018 - 2022. This program will contribute to the achievement of Key Result Area "3" (Sustainable Social Development), KRA 5 which is Improved Service Delivery and KRA 6 on Improved Governance.

IMPACT Health program will focus on front-line service delivery which will continue in the subsequent National Health Plan which is currently been formulated.

Capacity:

The National Department of Health and Development Partners have the capacity to implement this new program and deliver quality front-line health services in PNG.

Beneficiaries:

This program will benefit the people of Papua New Guinea especially where the projects are located with quality health care services.

Sustainability:

It is important for National Department of Health and respective Provincial Health Authorities to sustain this project through their recurrent budgets. Development Partners may also support in terms of funding and provision of technical expertise.

05291 Impact Health PNG - Financing Health Frontline Project**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			2,300.0	2,300.0				
	Sub-Total			2,300.0	2,300.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			2,300.0	2,300.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			2,300.0	2,300.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans			2,300.0	2,300.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING			2,300.0	2,300.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			2,300.0	2,300.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23292	Impact Health PNG - Financing Health Frontline Project	0.0	0.0	2,300.0	2,300.0

PIP Number: 05292

Project Name: US AID HIV Support Activity in PNG

Executing Agency: 240 - Department of Health

Objectives:

To increase access to quality HIV prevention, care and treatment services and mitigate the impact of the disease on key populations, their sexual partners and their families.

Status:

The project commenced in 2018 and has expanded to support related activities in Morobe and Western Highlands Province.

Components:

Components for 2020 include:

1. Capacity building to upskill training for health workers dealing with key populations;
2. Distribution of Antiretroviral Therapy; and
3. Conduct HIV awareness and advocacy activities.

Location:

Project is implemented in National Capital District, Morobe and Western Highland Provinces.

Justification:

This project aligns with the goals of the United States Global Health Initiative and USAID/Pacific Islands Special Objective for PNG which is to mitigate the impact of HIV/AIDS. The project also aligns with the Government of PNG's National AIDS Strategy 2011-2015 to reduce the transmission of HIV and other sexually transmitted infections and to minimize their impact on individuals, families and communities.

Papua New Guinea suffers from one of the highest rates of HIV/AIDS in the Pacific. USAID supports sustainable platforms and systems to institutionalize effective interventions that reduce HIV prevalence and gender-based violence (GBV) among key populations. USAID strengthens the capacity of National and Local Government partners, as well as civil society and communities to improve patient-centred HIV and GBV care. USAID also bolsters the capacity of partners to develop and manage cost-effective models that help ensure people living with HIV are enrolled in HIV treatment and are virally suppressed. Additionally, USAID institutionalizes quality GBV services and enhances PNG's capacity for better HIV and GBV surveillance.

Capacity:

For the implementation of this project activities, the USAID and Family Health International Organisation will work in close collaboration with National Department of Health, National AIDS Council Secretariat, key stakeholders like Civil Society Organizations, respective Provincial Health Authorities and Local partners from the National Capital District like the Salvation Army, Four square Church (Living Light Health Services), Family and Sexual Violence Action Committee and Voluntary Service Overseas have the capacity and expertise to manage this project.

Beneficiaries:

This program will benefit the people of Papua New Guinea especially where the projects are located with quality health care services.

Sustainability:

National Department of Health and National AIDS Council Secretariat will support this project through their recurrent budget. Development Partners may also support in terms of funding and provision of technical advice on health challenges.

05292 US AID HIV Support Activity in PNG**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			5,000.0	5,000.0				
	Sub-Total			5,000.0	5,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			5,000.0	5,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			5,000.0	5,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			5,000.0	5,000.0				
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING			5,000.0	5,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			5,000.0	5,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23293	US AID HIV Support Activity in PNG	0.0	0.0	5,000.0	5,000.0

241 - Hospital Management Services

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2020	2021	2022	2023	2024
Capacity Building							
03232	Mendi Hospital Redevelopment	455.0	10.0	111.8	111.8	111.8	109.8
03254	Kerema Hospital Redevelopment	64.8	2.0	15.7	15.7	15.7	15.7
03514	Modilon General Hospital Rehabilitation	87.6	2.0	21.4	21.4	21.4	21.4
05293	New NGI Regional Hospital Development	2.0	2.0				
Total Capacity Building		609.4	16.0	148.9	148.9	148.9	146.9
Capital Investment							
03228	Popondetta Hospital Redevelopment	292.0	2.0	72.5	72.5	72.5	72.5
03230	Angau Memorial Hospital Redevelopment	85.5	49.5	9.0	9.0	9.0	9.0
03231	Kavieng Hospital Rehabilitation	100.0	2.0	24.5	24.5	24.5	24.5
03233	Laloki Psychiatric Hospital Rehabilitation	46.0	2.0	11.0	11.0	11.0	11.0
03344	Mt. Hagen Hospital Rehabilitation	502.0	2.0	125.0	125.0	125.0	125.0
03775	Vanimo General Hospital Rehabilitation	12.0	2.0	2.5	2.5	2.5	2.5
03892	Kundiawa Hospital Rehabilitation	88.0	2.0	21.5	21.5	21.5	21.5
03966	Port Moresby General Hospital	184.8	2.0	45.7	45.7	45.7	45.7
04040	New Central Provincial Hospital Development	293.0	5.0	72.0	72.0	72.0	72.0
04119	Goroka Hospital Rehabilitation	96.0	2.0	23.5	23.5	23.5	23.5
04183	New Enga Provincial Hospital Redevelopment	195.4	115.4	20.0	20.0	20.0	20.0
04224	Boram General Hospital Development	66.5	44.1	5.6	5.6	5.6	5.6
04225	Hela Provincial Hospital Development	450.0	10.0	110.0	110.0	110.0	110.0
04229	Lorengau Hospital Rehabilitation	150.0	2.0	37.0	37.0	37.0	37.0
04230	Daru Hospital Rehabilitation	89.2	2.0	21.8	21.8	21.8	21.8
04235	Alotau Hospital Rehabilitation	98.0	2.0	24.0	24.0	24.0	24.0
04239	Kimbe Hospital Rehabilitation	303.0	5.0	74.5	74.5	74.5	74.5
04240	Kudjip Nazarene Hospuital Rehabilitation	26.8	2.0	6.2	6.2	6.2	6.2
04241	Old Nonga Hospital Rehabilitation	96.8	2.0	23.7	23.7	23.7	23.7

04913	Buka Hospital Infrastructure Development	92.4	2.0	22.6	22.6	22.6	22.6
Total Capital Investment		3,267.4	257.0	752.6	752.6	752.6	752.6
Grand Total		3,876.8	273.0	901.5	901.5	901.5	899.5

PIP Number: 03228

Project Name: Popondetta Hospital Redevelopment

Executing Agency: 241 - Hospital Management Services

Objectives:

To redevelop Popondetta Hospital to level 5 hospital and improve all rural health facilities to provide quality curative and preventative health care services for the people of Northern Province.

Status:

Since 2011 to 2017, hospital has received K27.3 million. Funds received were used to complete the following projects; Master Planning, New Operating Theatre, Hospital Management Information System, rehabilitation of staff houses. In 2018, continued on with the outstanding works from 2017. In 2019, K2.0 million was appropriated but only K0.9 million has been warranted and K0.5 million has been released to date. These funds have been committed for the construction of new staff houses for Senior Medical Doctors and nursing staff.

Components:

Components for 2020 include;

1. Construction of 6 H65 staff houses for senior doctors, and
2. Project Administration and logistic support.

Location:

The project is located in Popondetta, Northern Province.

Justification:

The hospital was built during colonial times and overtime most of the health facility and buildings are run down due to lack of maintenance over the years. With the run down facilities, it is not a good environment for both the patient and the health workers. The hospital facilities need to be upgraded and redeveloped to the current health service standard. Hospital staff accommodation is an issue hence, this project will commence to address the housing issue faced by the hospital management.

Capacity:

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

Beneficiaries:

The beneficiaries of this project will be the people of Northern Province and the staff of the hospital.

Sustainability:

The Department of Health and Provincial Health Authority will take on the recurrent activities through their recurrent budget.

03228 Popondetta Hospital Redevelopment**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	300.0	200.0	4,200.0	200.0	1,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total	300.0	200.0	4,200.0	200.0	1,000.0	1,000.0	1,000.0	1,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1,200.0	1,800.0	287,800.0	1,800.0	71,500.0	71,500.0	71,500.0	71,500.0
	Sub-Total	1,200.0	1,800.0	287,800.0	1,800.0	71,500.0	71,500.0	71,500.0	71,500.0
B	TOTAL DIRECT PROJECT COST	1,500.0	2,000.0	292,000.0	2,000.0	72,500.0	72,500.0	72,500.0	72,500.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	1,500.0	2,000.0	292,000.0	2,000.0	72,500.0	72,500.0	72,500.0	72,500.0
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
C	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,500.0	2,000.0	292,000.0	2,000.0	72,500.0	72,500.0	72,500.0	72,500.0
	TOTAL DIRECT FINANCING	1,500.0	2,000.0	292,000.0	2,000.0	72,500.0	72,500.0	72,500.0	72,500.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	1,500.0	2,000.0	292,000.0	2,000.0	72,500.0	72,500.0	72,500.0	72,500.0
	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		2018	2019	2020	Total Project
Code	Description	Actual	Budget		
21236	Popondetta Hospital Redevelopment	1,500.0	2,000.0	2,000.0	5,500.0

PIP Number: 03230

Project Name: Angau Memorial Hospital Redevelopment

Executing Agency: 241 - Hospital Management Services

Objectives:

To redevelop the Angau Memorial Hospital as a Regional Referral Hospital for the MOMASE Region to provide curative and specialist health services and rehabilitate the rural health infrastructure and facilities to provide primary health care that is affordable and accessible to the majority of the population in Morobe Province.

Status:

In line with the Joint Understanding between the Governments of Australia and Papua New Guinea, the first phase of the redevelopment works valued at more than K25 million was completed in 2016. This included design of long term infrastructure such as in-ground service, sites survey and clearance, provision of a new operating theater, ward and a stand alone dental clinic. In addition, approximately K25 million in works to upgrade the Lae School of Nursing was completed in 2017. A major program of maintenance is currently under way including the refurbishment of existing wards, mechanical repairs to plants and equipments, medical gas upgrades, upgrading of facilities for pathology lab, site plumbing and drainage and civil works and landscaping. Work is also scheduled to commence on a new Family and Sexual Violence Center and a new haus lotu (chapel).

The Government of PNG has allocated a total of K25 million as capital investment and a total of K139.3 million as recurrent budget since its inception in 2014. From the K25 million allocation, a total of K15 million was paid to Angau Memorial Hospital Redevelopment for infrastructure development. DFAT is supporting with the major hospital refurbishment and work is progressing well. Funds received from Government of PNG will also support in replacing obsolete medical equipment and other components that are not covered by DFAT.

Components:

Components for 2020 include:

1. Construction of staff houses;
2. Construction and renovation of all existing and proposed wards and hospital facilities;
3. Project Administration and logistic support; and
4. Procurement of medical equipment.

Location:

The project is located in Lae, Morobe Province

Justification:

The hospital's health facilities over the years were destroyed by termites and were completely demolished and temporary wards were erected to accommodate patients and continue to provide health services to the people. The hospital has to be reconstructed to meet the demand of the growing population. Hospital beds will now increase to 500 as part of the Redevelopment Plan. Government of PNG and Australia through DFAT agreed to meet 50% of the capital cost as agreed to under the Joint Understanding signed in 2013. Australian Government funded A\$207 million for the cost for consultancy services for the Master Planning, design and scope of works for the hospital.

Capacity:

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

Beneficiaries:

The people of Morobe Province, as well as other provinces will benefit from this project.

Sustainability:

The National Department of Health and Hospital Management will sustain the project through their recurrent budget.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		200.0	4,200.0	200.0	1,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total		200.0	4,200.0	200.0	1,000.0	1,000.0	1,000.0	1,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	48,222.5	19,660.0	81,300.0	49,300.0	8,000.0	8,000.0	8,000.0	8,000.0
	Sub-Total	48,222.5	19,660.0	81,300.0	49,300.0	8,000.0	8,000.0	8,000.0	8,000.0
B	TOTAL DIRECT PROJECT COST	48,222.5	19,860.0	85,500.0	49,500.0	9,000.0	9,000.0	9,000.0	9,000.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	48,222.5	19,860.0	85,500.0	49,500.0	9,000.0	9,000.0	9,000.0	9,000.0
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
C	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	48,222.5	16,860.0	47,500.0	47,500.0				
	b) Self Generating Revenue								
	a) Government Input		3,000.0	38,000.0	2,000.0	9,000.0	9,000.0	9,000.0	9,000.0
	TOTAL DIRECT FINANCING	48,222.5	19,860.0	85,500.0	49,500.0	9,000.0	9,000.0	9,000.0	9,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	48,222.5	19,860.0	85,500.0	49,500.0	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		2018	2019	2020	Total Project
Code	Description	Actual	Budget		
21239	Angau Memorial Hospital Redevelopment	48,222.5	19,860.0	49,500.0	117,582.5

PIP Number: 03231

Project Name: Kavieng Hospital Rehabilitation

Executing Agency: 241 - Hospital Management Services

Objectives:

To rehabilitate the New Ireland Provincial Hospital and rural health infrastructure and facilities to provide an improved health care service that is affordable and accessible to the majority of the population in New Ireland Province.

Status:

The hospital has completed and commissioned the operating theatre and it is equipped with new equipments and machines. The projects completed in 2018 include; construction and renovation for adult outpatient department and accident emergency, CEOs Office, new Finance and IT Office, sisters quarters and Kavieng District Health Office. The hospital rescoped from the 2019 initial component to develop the Hospital Master Plan. NIPHA is currently working closely with NDOH Health Service Standards to develop its Master Plan for the Hospital.

Components:

The 2020 components include the construction of the Paediatric Ward.

Location:

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

Justification:

The hospital does not have a paediatric ward. Currently in the general ward, eight beds are assigned for paediatric admissions and many a times there are more than eight (8) paediatric cases admitted at one time. There has been increase of paediatric admissions from 2133 in 2012 to 3012 in 2013. Since then there has been increase in number of paediatric cases admitted. This can contribute to higher cross infections leading to higher infant mortality and this has to be prevented by having the paediatric ward constructed and functional.

Capacity:

The New Ireland Provincial Health Authority Board and Management in collaboration with Provincial Administration have the management capacity to manage its infrastructure projects while the National Department of Health and Department of Works will provide technical expertise and standards requirements for efficient operation and completion of the projects.

Beneficiaries:

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

Sustainability:

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	300.0	4,000.0	4,500.0	500.0	1,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total	300.0	4,000.0	4,500.0	500.0	1,000.0	1,000.0	1,000.0	1,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1,000.0	1,000.0	95,500.0	1,500.0	23,500.0	23,500.0	23,500.0	23,500.0
	Sub-Total	1,000.0	1,000.0	95,500.0	1,500.0	23,500.0	23,500.0	23,500.0	23,500.0
B	TOTAL DIRECT PROJECT COST	1,300.0	5,000.0	100,000.0	2,000.0	24,500.0	24,500.0	24,500.0	24,500.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	1,300.0	5,000.0	100,000.0	2,000.0	24,500.0	24,500.0	24,500.0	24,500.0
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
C	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,300.0	5,000.0	100,000.0	2,000.0	24,500.0	24,500.0	24,500.0	24,500.0
	TOTAL DIRECT FINANCING	1,300.0	5,000.0	100,000.0	2,000.0	24,500.0	24,500.0	24,500.0	24,500.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)	1,300.0	5,000.0	100,000.0	2,000.0	24,500.0	24,500.0	24,500.0	24,500.0
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		2018	2019	2020	Total Project
Code	Description	Actual	Budget		
21240	Kavieng Hospital Rehabilitation	1,300.0	5,000.0	2,000.0	8,300.0

PIP Number: 03232

Project Name: Mendi Hospital Redevelopment

Executing Agency: 241 - Hospital Management Services

Objectives:

To redevelop the Hospital to a level 5 hospital and improve rural health infrastructure to provide quality curative and preventative healthcare services to the people of Southern Highlands Province.

Status:

In 2014, the hospital management engaged a consultancy company (Planpac) to do feasibility study, master plan, detail design & documentation and schematic design for the hospital redevelopment at the cost of K8,135,400.00. A variation cost of K7.0 million is yet to be paid, but works was completed. The total cost of the Hospital Redevelopment is K447 million. Currently there are no funds to start the project.

Since 2011 to 2017, the hospital was appropriated a total of K24.1 million from the development budget. The funds were used to complete a total of 19 projects including; surgical ward A & B, postnatal ward, gynaecology ward 1A, ENT clinic, refurbishment of wards and staff gate, detail survey, water supply, fencing of staff accommodation, refurbishment of hospital's main gate, construction of car park, external landscaping & car parking and purchasing and installation of NHIS Software and Fixed Asset Management Software. Funds appropriated in 2018, 2019 and 2020 have been committed for the redevelopment of the hospital infrastructures.

Components:

Components for 2020 include:

1. Rehabilitation of the Operating Theatre;
2. Rehabilitation of the Intensive Care Unit;
3. Rehabilitation of the TB & HIV Ward;
4. Rehabilitation of the Pathology Unit; and
5. Project Administration.

Location:

The project is located in Mendi, Southern Highlands Province.

Justification:

The hospital was commissioned in 1974. The facilities have remained unchanged over the last 34 years but with few changes such as an additional 80 patients wards, management office, 6 staff houses, new pharmacy and HIV clinic. Generally, lack of space for additional services such as an operating theatre, ICU, In-service and Physiotherapy wards, thus the need for redevelopment. However, much rehabilitation work is needed at the hospital with a need to purchase laundry equipments and reclaim land to relocate hospital services while the major redevelopment work takes its course. Mendi hospital has been providing curative healthcare services. Referrals from the hospitals is very difficult and costly when the anaesthetic machine breaks down or equipments are not available.

Capacity:

The Southern Highlands Provincial Health Authority Board and Management in collaboration with the Provincial Administration have the management capacity to manage its capital investment programs/projects while the National Department of Health in collaboration with the Department of Works will oversee, provide technical expertise and ensure standards are complied before and during the implementation of the project.

Beneficiaries:

The beneficiaries of the project will be the people of Southern Highlands and the neighbouring Hela Province. It will also benefit the hospital workers as the working environment will be conducive with better facilities to provide improved patient care and also provide better accommodation for the hospital staff, which will improve their performance to address curative and preventative health services for the people of Southern Highlands Province.

Sustainability:

The Department of Health and Provincial Hospital Administration will take on the recurrent activities through their recurrent budgets. Funding from other Strategic Partners will also assist to sustain the hospital projects.

03232 Mendi Hospital Redevelopment**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	300.0	300.0	4,300.0	300.0	1,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total	300.0	300.0	4,300.0	300.0	1,000.0	1,000.0	1,000.0	1,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	600.0	1,700.0	450,700.0	9,700.0	110,750.0	110,750.0	110,750.0	108,750.0
	Sub-Total	600.0	1,700.0	450,700.0	9,700.0	110,750.0	110,750.0	110,750.0	108,750.0
B	TOTAL DIRECT PROJECT COST	900.0	2,000.0	455,000.0	10,000.0	111,750.0	111,750.0	111,750.0	109,750.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	900.0	2,000.0	455,000.0	10,000.0	111,750.0	111,750.0	111,750.0	109,750.0
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
C	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	900.0	2,000.0	455,000.0	10,000.0	111,750.0	111,750.0	111,750.0	109,750.0
	TOTAL DIRECT FINANCING	900.0	2,000.0	455,000.0	10,000.0	111,750.0	111,750.0	111,750.0	109,750.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	900.0	2,000.0	455,000.0	10,000.0	111,750.0	111,750.0	111,750.0	109,750.0
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018	2019	2020	Total Project
Code	Description	Actual	Budget		
21241	Mendi Hospital Redevelopment	900.0	2,000.0	10,000.0	12,900.0

PIP Number: 03233

Project Name: Laloki Psychiatric Hospital Rehabilitation

Executing Agency: 241 - Hospital Management Services

Objectives:

To redevelop the Laloki Psychiatric hospital to a fully functional modern facility to provide quality curative and preventative health care services to address the increasing demand of psychiatric services in the country.

Status:

Since 2011 to 2018, the hospital has been appropriated K7.4 million for the hospital rehabilitation. These funds were used to complete the following projects; Construction of the Administration building, construction of 2 Duplex and H65 3-bedroom steel frame staff houses, construction of laundry building, maintenance and refurbishment of forensic ward and construction of outpatients building. In 2019, K2.0 million was appropriated and K900,000.00 has been warranted to date. Currently, the water supply upgrade project is still in progress. NDOH is working closely with Eda Ranu to install the water supply pipeline from Nine (9) Mile to Laloki Hospital. Ongoing meeting is progressing for transfer of K1.0 million to Edu Ranu to carry out the project.

Components:

Components for 2020 include:

1. Construction of 2 duplexes for nursing staff,
2. Construction of Admin. Staff houses,
3. Water Reticulation, and
4. Other Operational Expenses.

Location:

The project is located at Laloki along the Hiritano Highway, Central Province.

Justification:

Recent increase in patient numbers (partly attributed to increased population) has stretched the existing facilities to the limit. Poor planning and landscaping is also a major concern for the hospital growth. Many of the ward buildings were not designed to the specifications of a mental institution and are dead trap to both the patients and the staff attending to them. Staff accommodation is also a problem, due to recent increase in staff numbers. Nearly 75% of staff commute to work daily from the city due to lack of accommodation on site. This has caused significant loss of man-hours and work productivity due to lateness or absenteeism.

Capacity:

The National Department of Health and the Hospital Management have the capacity to implement the project.

Beneficiaries:

The beneficiaries of this project will be the patients seeking medical and mental health services and the staff.

Sustainability:

The project will be sustained through the hospital's recurrent operational budget annually.

03233 Laloki Psychiatric Hospital Rehabilitation**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	300.0	200.0	4,200.0	200.0	1,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total	300.0	200.0	4,200.0	200.0	1,000.0	1,000.0	1,000.0	1,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	600.0	1,800.0	41,800.0	1,800.0	10,000.0	10,000.0	10,000.0	10,000.0
	Sub-Total	600.0	1,800.0	41,800.0	1,800.0	10,000.0	10,000.0	10,000.0	10,000.0
B	TOTAL DIRECT PROJECT COST	900.0	2,000.0	46,000.0	2,000.0	11,000.0	11,000.0	11,000.0	11,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	900.0	2,000.0	46,000.0	2,000.0	11,000.0	11,000.0	11,000.0	11,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	900.0	2,000.0	46,000.0	2,000.0	11,000.0	11,000.0	11,000.0	11,000.0
	TOTAL DIRECT FINANCING	900.0	2,000.0	46,000.0	2,000.0	11,000.0	11,000.0	11,000.0	11,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	900.0	2,000.0	46,000.0	2,000.0	11,000.0	11,000.0	11,000.0	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		2018	2019	2020	Total Project
Code	Description	Actual	Budget		
21242	Laloki Psychiatric Hospital Rehabilitation	900.0	2,000.0	2,000.0	4,900.0

PIP Number: 03254

Project Name: Kerema Hospital Redevelopment

Executing Agency: 241 - Hospital Management Services

Objectives:

To redevelop Kerema Hospital into a modern Provincial Hospital and rehabilitate its lower level health facilities to provide quality health care services that is affordable and accessible to the majority of population in Gulf Province.

Status:

Since 2011 to 2017, the hospital has received K36.357 million. Funds received were used to complete the following projects; Master Planning, detail designs and documentation, nurses 30 room accommodation, sewerage plant, admin building complex, houses, CEO's office, six houses for Senior Medical Officers, new hospital kitchen and staff mess building, 10 by 2 bedroom units, 1 by 3 bedroom duplex, transit accommodation, 1 by 3 bedroom duplex, 2 Senior Management houses, 5 Medical Officers' accommodation, new nursing staff self-contained quarters, new TB ward, rehabilitation and refurbishment of maternity ward, labour ward, medical ward and surgical ward. In 2018, K2.0 million was appropriated and funds were used to complete the outstanding infrastructure projects and installation of hospital management information system. In 2019, K2 million was appropriated but only K400,000 was warranted. These funds have been committed for the construction of the new out patient building.

Components:

Component for 2020 includes:

1. Construction of new Accident & Emergency department, and
2. Other operational expenses.

Location:

The project is located in Kerema, Gulf Province.

Justification:

The hospital's current outpatient clinic is in a deteriorated stage, that cannot effectively provide the health care and even cater for emergency cases. The hospital needs an Accident and Emergency Building which will also cater for outpatient. The other wards in the hospital also need to be rehabilitated. The priority for 2020 will be the Accident and Emergency Building.

Capacity:

The National Department of Health in collaboration with the Kerema Hospital Board and Management have the management and financial capacity to oversee the implementation of the projects while the Department of Works and Contractors will provide technical expertise to implement the project.

Beneficiaries:

The people of Gulf Province will benefit through the improved health facilities and provision of better health care services which is accessible and affordable for the people.

Sustainability:

The Department of Health, Hospital Management, Board and Gulf Provincial Administration will take on the recurrent activities through their recurrent budget.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	300.0	200.0	4,200.0	200.0	1,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total	300.0	200.0	4,200.0	200.0	1,000.0	1,000.0	1,000.0	1,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1,700.0	1,800.0	60,600.0	1,800.0	14,700.0	14,700.0	14,700.0	14,700.0
	Sub-Total	1,700.0	1,800.0	60,600.0	1,800.0	14,700.0	14,700.0	14,700.0	14,700.0
B	TOTAL DIRECT PROJECT COST	2,000.0	2,000.0	64,800.0	2,000.0	15,700.0	15,700.0	15,700.0	15,700.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	2,000.0	2,000.0	64,800.0	2,000.0	15,700.0	15,700.0	15,700.0	15,700.0
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
C	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,000.0	2,000.0	64,800.0	2,000.0	15,700.0	15,700.0	15,700.0	15,700.0
	TOTAL DIRECT FINANCING	2,000.0	2,000.0	64,800.0	2,000.0	15,700.0	15,700.0	15,700.0	15,700.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)	2,000.0	2,000.0	64,800.0	2,000.0	15,700.0	15,700.0	15,700.0	15,700.0
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018	2019	2020	Total Project
Code	Description	Actual	Budget		
20477	Kerema Hospital Redevelopment	2,000.0	2,000.0	2,000.0	6,000.0

PIP Number: 03344

Project Name: Mt. Hagen Hospital Rehabilitation

Executing Agency: 241 - Hospital Management Services

Objectives:

To redevelop the existing hospital into a Trauma Specialist and Regional Referral Hospital for the Highlands Region providing quality curative and specialist health care and upgrade rural health facilities to provide basic health services for the people of Western Highlands and neighbouring provinces.

Status:

Funds received from previous years (2013- 2018) were used to complete projects which includes; Nurse's accommodation with a 3-bedroom house with 9 low post units at a cost of K2 million, hospital perimeter fencing, psychiatric ward, medical wards, renovation of operating theatre and maintenance to the Biomedical Engineering facility, refurbishment of the general wards, surgical beds, sterile supply department and night shift accommodation for nurses and upgrading of Accident and Emergency Department.

Components:

Components for 2020 include:

1. Extension of the Paediatric Ward; and
2. Project Administration and logistic support.

Location:

The project is located in Mt Hagen, Western Highlands Province.

Justification:

The Mt Hagen city in the Highlands Region is the most central of all highlands provinces. The population in the province is increasing rapidly and the hospital need to expand its facilities to meet the health challenges and to provide quality health services to the people of Western Highlands Province and other neighbouring provinces.

Capacity:

The Provincial Health Authority Board and Management have the capacity to manage its own infrastructure projects while the National Department of Health and Works Department will oversee and provide technical expertise as per the health service standards and services.

Beneficiaries:

The beneficiaries of this project will be the hospital staff by having better accommodation to boost their morale and improve their work performance. The people of Mt. Hagen and rest of the population in the other Highlands Provinces will benefit in terms of having a Regional Referral Hospital that will provide better, accessible and affordable curative health services to improve their health.

Sustainability:

The Western Highlands Provincial Health Authority and Provincial Administration will take on the maintenance activities through their recurrent budget.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	300.0	200.0	4,200.0	200.0	1,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total	300.0	200.0	4,200.0	200.0	1,000.0	1,000.0	1,000.0	1,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1,100.0	2,800.0	497,800.0	1,800.0	124,000.0	124,000.0	124,000.0	124,000.0
	Sub-Total	1,100.0	2,800.0	497,800.0	1,800.0	124,000.0	124,000.0	124,000.0	124,000.0
B	TOTAL DIRECT PROJECT COST	1,400.0	3,000.0	502,000.0	2,000.0	125,000.0	125,000.0	125,000.0	125,000.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	1,400.0	3,000.0	502,000.0	2,000.0	125,000.0	125,000.0	125,000.0	125,000.0
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
C	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,400.0	3,000.0	502,000.0	2,000.0	125,000.0	125,000.0	125,000.0	125,000.0
	TOTAL DIRECT FINANCING	1,400.0	3,000.0	502,000.0	2,000.0	125,000.0	125,000.0	125,000.0	125,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	1,400.0	3,000.0	502,000.0	2,000.0	125,000.0	125,000.0	125,000.0	125,000.0
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018	2019	2020	Total Project
Code	Description	Actual	Budget		
21248	Mt. Hagen Hospital Rehabilitation	1,400.0	3,000.0	2,000.0	6,400.0

PIP Number: 03514

Project Name: Modilon General Hospital Rehabilitation

Executing Agency: 241 - Hospital Management Services

Objectives:

To rehabilitate the Modilon Hospital into a level 5 Provincial and Teaching Hospital and upgrade rural health facilities to provide quality curative and primary health care services that is affordable and accessible to the people of Madang Province.

Status:

Construction of the new pathology, x-ray building and the sewerage system and plumbing work was completed in 2017. The design and scoping work for rehabilitation of the wards and perimeter fencing is completed and waiting for funding to commence implementation. Funds allocated in 2018 and 2019 have been committed for upgrading of maternity wing and construction of a new office complex.

Components:

Components for 2020 include:

1. Major refurbishment to all wards, administrative building, ablution blocks, kitchen, old pathology, old operating theatre, blood bank, outpatient, Accident & Emergency, laundry, medical records, boiler house and intermediate ward;
2. Master Planning; and
3. Redevelopment of site plan including geotechnical survey and general survey for the existing site of the hospital.

Location:

The project is located in Madang Province.

Justification:

Modilon hospital needs major upgrading of hospital infrastructure and health system in order to provide curative and preventative healthcare services. The hospital has witnessed dramatic increase in the demand of its clinical services both in outpatient and inpatient services and the diagnostic services as a result of the Free Primary Health Care. It is crucial that improved infrastructure and required drugs are available in the hospital to improve on patient care.

Capacity:

The National Department of Health will oversee the project for its health facilities requirements while the Modilon Hospital Board and Management in collaboration with the Contractor have the expertise to complete the project. Department of Works will provide technical expertise for compliance and standard requirement.

Beneficiaries:

The beneficiaries of this project will be the general population and the hospital staff in terms of having better, accessible and affordable curative health services to improve their health status and the hospital staff will benefit by having good accommodation and facilities to boost their morale and improve their work performance.

Sustainability:

The Department of Health, Provincial Health Authority and Hospital Management will take on the operational activities through their recurrent budget.

03514 Modilon General Hospital Rehabilitation**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	300.0	100.0	4,100.0	100.0	1,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total	300.0	100.0	4,100.0	100.0	1,000.0	1,000.0	1,000.0	1,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1,100.0	1,900.0	83,500.0	1,900.0	20,400.0	20,400.0	20,400.0	20,400.0
	Sub-Total	1,100.0	1,900.0	83,500.0	1,900.0	20,400.0	20,400.0	20,400.0	20,400.0
B	TOTAL DIRECT PROJECT COST	1,400.0	2,000.0	87,600.0	2,000.0	21,400.0	21,400.0	21,400.0	21,400.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	1,400.0	2,000.0	87,600.0	2,000.0	21,400.0	21,400.0	21,400.0	21,400.0
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
C	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,400.0	2,000.0	87,600.0	2,000.0	21,400.0	21,400.0	21,400.0	21,400.0
	TOTAL DIRECT FINANCING	1,400.0	2,000.0	87,600.0	2,000.0	21,400.0	21,400.0	21,400.0	21,400.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)	1,400.0	2,000.0	87,600.0	2,000.0	21,400.0	21,400.0	21,400.0	21,400.0
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018	2019	2020	Total Project
Code	Description	Actual	Budget		
21371	Modilon General Hospital Rehabilitation	1,400.0	2,000.0	2,000.0	5,400.0

PIP Number: 03775

Project Name: Vanimo General Hospital Rehabilitation

Executing Agency: 241 - Hospital Management Services

Objectives:

To redevelop Vanimo hospital into a modern hospital and improve rural health facilities to provide quality curative and preventative health care services that is affordable and accessible for the people of Sandaun Province.

Status:

The first 2 storey building has been completed which houses the Provincial Health Authority office and CEO's office on the top floor and the bottom floor accommodates the dental clinic.

The 2nd 2 storey building is completed, the top floor has all the senior doctors offices and nurses manager's office. The bottom floor has the critical care unit and 8 suites for intermediate patients. Currently, these wards are not used due to some defects after it was completed and commissioned. The water from the air condition system has been dripping through the ceiling and continually wetting the floor. The refurbishment of wards have also been completed.

In 2017, K3.0 million was appropriated but only K1.0 million was warranted. In 2018, K2.0 was appropriated, with K1.0 million warranted in the 4th Quarter. In 2019, K3.0 million was appropriated, with full funding released to date. These funds have been committed for the reconstruction and renovation of the deteriorated wards, staff houses and general hospital facilities.

Components:

Components for 2020 include;

1. Construction of new Accident and Emergency department;
2. Refurbishment of critical unit and intermediate service;
3. Refurbishment of outpatient building; and
4. Project Administration and logistic support.

Location:

The project is located in Sandaun Province.

Justification:

The Vanimo hospital needs major upgrading in terms of infrastructure and systems in order to provide curative and preventive health care services. The hospital has witnessed dramatic increase in the demand of its clinical services both in outpatient and inpatient services and the diagnostic services as a result of Free Primary Health Care. It is crucial that improved infrastructure and required drugs are available in the hospital to improve patient care.

Capacity:

The West Sepik Provincial Health Authority and Provincial Administration have the capacity to implement the project while the National Department of Health and Department of Works will provide technical expertise to oversee the implementation and standards are complied with.

Beneficiaries:

The beneficiaries of this project will be the general population and the hospital staff in terms of having a better, accessible and affordable curative health services to improve their health status. The hospital staff will benefit by having good accommodation and improved facilities to boost their morale and increase their performance.

Sustainability:

The Department of Health and Provincial Hospital Administration and Hospital Management will take on the recurrent activities through their recurrent budget.

03775 Vanimo General Hospital Rehabilitation**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	300.0	200.0	2,200.0	200.0	500.0	500.0	500.0	500.0
	Sub-Total	300.0	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	700.0	2,800.0	9,800.0	1,800.0	2,000.0	2,000.0	2,000.0	2,000.0
	Sub-Total	700.0	2,800.0	9,800.0	1,800.0	2,000.0	2,000.0	2,000.0	2,000.0
B	TOTAL DIRECT PROJECT COST	1,000.0	3,000.0	12,000.0	2,000.0	2,500.0	2,500.0	2,500.0	2,500.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	1,000.0	3,000.0	12,000.0	2,000.0	2,500.0	2,500.0	2,500.0	2,500.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,000.0	3,000.0	12,000.0	2,000.0	2,500.0	2,500.0	2,500.0	2,500.0
	TOTAL DIRECT FINANCING	1,000.0	3,000.0	12,000.0	2,000.0	2,500.0	2,500.0	2,500.0	2,500.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	1,000.0	3,000.0	12,000.0	2,000.0	2,500.0	2,500.0	2,500.0	2,500.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
21534	Vanimo General Hospital Rehabilitation	1,000.0	3,000.0	2,000.0	6,000.0

PIP Number: 03892

Project Name: Kundiawa Hospital Rehabilitation

Executing Agency: 241 - Hospital Management Services

Objectives:

To rehabilitate the Provincial Hospital into a modern hospital and rehabilitate its lower level facilities to provide quality curative and primary healthcare services to the people of Simbu Province.

Status:

Since 2013, the Hospital received a total of K15.5 million from the National Government. The Hospital has managed to construct and complete the TB Clinic & medical records, Nursing officers' duplex, CHW quarters accommodation and doctors & nurses on call duplex. The ongoing projects are 8 doctors houses, rehabilitation of storage warehouse, renovation of Chemotherapy ward, construction of Hospital by-pass road, construction of Physiotherapy & Gym, rehabilitation of Hospital wards, constructing of hospital perimeter fencing, installation of alternate water supply, extension of laboratory to histopathology & microbiology and the construction of single Medical Officers duplex for males and females.

In 2019, K2 million was appropriated but only K500,000.00 was released. Implementation progress has been delayed due to late release of funds.

Components:

Components for 2020 include;

1. Construction of Single Medical Officers Duplex (female and male);
2. Renovation of incinerator shed;
3. Installation of Mammogram, Panaroma dental x-ray, Echo and Cat Lab; and
4. Project Administration and logistic support.

Location:

The project is located in Kundiawa, Simbu Province.

Justification:

The hospital is undergoing a rehabilitation program to improve most of its buildings and facilities to provide curative health care services. The hospital has experienced an increase in the demand of its clinical services both in outpatient, inpatient services and the diagnostic services as a result of Fee Free Primary Health Care Services. As such, it is very critical that proper hospital facilities and sufficient drugs are provided.

Capacity:

The Simbu Provincial Health Authority will manage the project while the National Department of Health and Department of Works will provide technical expertise for compliance and standard to implement the project on time and within budget.

Beneficiaries:

The beneficiaries of this project will be the general population and the hospital staff in terms of having a better, accessible and affordable curative health services to improve their health. The hospital staff will benefit by having good accommodation and facilities to boost their morale and increase their work performance.

Sustainability:

The Department of Health, SPHA and Provincial Administration will take on the recurrent activities through their recurrent budget. Funding from Strategic Partners will also assist to sustain the hospital projects.

03892 Kundiawa Hospital Rehabilitation**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	300.0	200.0	4,200.0	200.0	1,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total	300.0	200.0	4,200.0	200.0	1,000.0	1,000.0	1,000.0	1,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1,700.0	1,800.0	83,800.0	1,800.0	20,500.0	20,500.0	20,500.0	20,500.0
	Sub-Total	1,700.0	1,800.0	83,800.0	1,800.0	20,500.0	20,500.0	20,500.0	20,500.0
B	TOTAL DIRECT PROJECT COST	2,000.0	2,000.0	88,000.0	2,000.0	21,500.0	21,500.0	21,500.0	21,500.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
B	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	2,000.0	2,000.0	88,000.0	2,000.0	21,500.0	21,500.0	21,500.0	21,500.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,000.0	2,000.0	88,000.0	2,000.0	21,500.0	21,500.0	21,500.0	21,500.0
	TOTAL DIRECT FINANCING	2,000.0	2,000.0	88,000.0	2,000.0	21,500.0	21,500.0	21,500.0	21,500.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	2,000.0	2,000.0	88,000.0	2,000.0	21,500.0	21,500.0	21,500.0	21,500.0
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		2018	2019	2020	Total Project
Code	Description	Actual	Budget		
21602	Kundiawa Hospital Rehabilitation	2,000.0	2,000.0	2,000.0	6,000.0

PIP Number: 03966

Project Name: Port Moresby General Hospital

Executing Agency: 241 - Hospital Management Services

Objectives:

To rehabilitate and redevelop the Port Moresby General Hospital into a National Specialist Referral and international level Hospital to provide quality curative and specialist healthcare services that is affordable and accessible to the people of Papua New Guinea.

Status:

The Hospital was appropriated K115.0 million since 2011 to 2017 from the Public Investment Program for major renovation and redevelopment of the hospital. The K115.0 million was used for the following infrastructure projects : (1) Refurbishment of wards; 4A, 4B, 4C , 4D (2) wards 2&3 levels, 1 & 2 and ground level completed, (3). Ditto ward completed at the cost of K2,413,922.40 by Zone PNG LTD; (4). Refurbishment of facilities at Laloki In-Service Training College for nurses and staff houses at the cost of K5,540,971.00 by Digara construction company including replacement of aging medical equipments and static plants and procurement of new equipments for the operating theatre and the facilities. In 2014, K30 million was appropriated and used for major refurbishment of the children's wards, administration office, old nurses quarters, patient's ablution blocks, constructed a number of new staff houses, new incinerator shed, laundry building and doctors' accommodation.

In 2015, K10 million was appropriated and used for major renovation of staff houses, extension of ICU, ICT and consultancy services. In 2016, K20 million was appropriated and K8 million was warranted which the hospital used about K6 million for the operational expenses to keep the hospital functioning in order to provide quality patient care services. In 2017 and 2018, K3 million and K5 million were appropriated respectively, however, work done are unknown at this stage. In 2019, K2.0 million was appropriated and has been fully warranted.

Components:

Components for 2020 include;

1. Renovation & extension of Emergency and Equipment for Operation; and
2. Other Operational Expenses.

Location:

The project is located in Port Moresby.

Justification:

Port Moresby General Hospital is the only teaching tertiary hospital in the country and it has to expand its capacity to train more health specialists. As a National Referral Hospital, it is important to improve all its infrastructure and system to the international standard in order to provide quality curative and specialist healthcare services. The hospital is now undergoing major renovation and redevelopment work to improve the buildings and facilities. The hospital has experienced an increase in the demand for clinical services both in outpatient and inpatient services as well the diagnostic services as a result of the Free Health care policy. It is very costly to run a National Referral Hospital that caters for patients from all around PNG. As such, the operational budget must be supported to manage the operations of the hospital.

Capacity:

The National Department of Health in collaboration with the Port Moresby General Hospital Board and Management will oversee implementation of the project.

Beneficiaries:

The beneficiaries of this project will be the people of Papua New Guinea and the hospital staff in terms of having a better, accessible and affordable curative health services to improve their health. Hospital staff will benefit by having good accommodation and facilities to boost their morale and increase their work performance.

Sustainability:

The National Department of Health and Hospital Administration will take on the recurrent activities through their recurrent budget.

03966 Port Moresby General Hospital**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		300.0	4,100.0	100.0	1,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total		300.0	4,100.0	100.0	1,000.0	1,000.0	1,000.0	1,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		1,700.0	180,700.0	1,900.0	44,700.0	44,700.0	44,700.0	44,700.0
	Sub-Total		1,700.0	180,700.0	1,900.0	44,700.0	44,700.0	44,700.0	44,700.0
B	TOTAL DIRECT PROJECT COST		2,000.0	184,800.0	2,000.0	45,700.0	45,700.0	45,700.0	45,700.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		2,000.0	184,800.0	2,000.0	45,700.0	45,700.0	45,700.0	45,700.0
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
C	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		2,000.0	184,800.0	2,000.0	45,700.0	45,700.0	45,700.0	45,700.0
	TOTAL DIRECT FINANCING		2,000.0	184,800.0	2,000.0	45,700.0	45,700.0	45,700.0	45,700.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		2,000.0	184,800.0	2,000.0	45,700.0	45,700.0	45,700.0	45,700.0
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
21747	Port Moresby General Hospital Rehabilitation	0.0	2,000.0	2,000.0	4,000.0

PIP Number: 04040

Project Name: New Central Provincial Hospital Development

Executing Agency: 241 - Hospital Management Services

Objectives:

To construct a totally new Provincial Hospital for the Central Province and improve rural health facilities by providing quality curative and preventative health care services to the people of Central Province.

Status:

The land on which the new hospital will be constructed is at Bautama, on portion 2431. The land belongs to the Central Provincial Administration. Central Provincial Administration awarded the contract to SMEC, an Engineering Firm to carry out the land survey and Master Planning for the new hospital. National Department of Health is working closely with the Central Provincial Administration to oversee the development of the new hospital.

The project received K8 million since 2015. These funds have been committed for the site plan and master planning for the new site at Bautama whilst some of these funds have also been committed for the upgrading of Kwikila District Hospital to a required standard to serve as an interim Provincial Hospital for the people of Central Province while waiting for the completion of the new hospital at Bautama.

Components:

Components for 2020 include:

1. Phase 1: Project Preparatory: clearing of site, surveying and development of Master Plan; and
2. Other Operational Expenses.

Location:

The site for the project is at Bautama which is at the border of National Capital District and Central Province along the Magi Highway.

Justification:

The development of the new hospital will be significant for the people of Central Province, because the province does not have a hospital for the last four decades. The hospital will provide quality diagnostic services and quality curative health services for the people of Central Province. Moreover, the Central Provincial Government and PEC approved the establishment and construction of Central Provincial Hospital within the Southern part of Bautama Central City (Portion 2431) in a total area of 50 hectares and declared Kwikila District Hospital as the Interim Provincial Hospital.

Capacity:

The National Department of Health and Central Provincial Administration have the capacity to oversee the implementation of the new hospital.

Beneficiaries:

The people of Central Province will benefit much in terms of having a Public Hospital that will provide better preventative and curative health care services to the majority of the population living in the districts and remote areas away from Port Moresby.

Sustainability:

The National Department of Health, Central Provincial Health Authority and Management will sustain the new hospital for its maintenance, administrative and operation costs.

04040 New Central Provincial Hospital Development**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		1,000.0	4,500.0	500.0	1,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total		1,000.0	4,500.0	500.0	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	288,500.0	4,500.0	71,000.0	71,000.0	71,000.0	71,000.0
	Sub-Total		14,000.0	288,500.0	4,500.0	71,000.0	71,000.0	71,000.0	71,000.0
B	TOTAL DIRECT PROJECT COST		15,000.0	293,000.0	5,000.0	72,000.0	72,000.0	72,000.0	72,000.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		15,000.0	293,000.0	5,000.0	72,000.0	72,000.0	72,000.0	72,000.0
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
C	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		15,000.0	293,000.0	5,000.0	72,000.0	72,000.0	72,000.0	72,000.0
	TOTAL DIRECT FINANCING		15,000.0	293,000.0	5,000.0	72,000.0	72,000.0	72,000.0	72,000.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)		15,000.0	293,000.0	5,000.0	72,000.0	72,000.0	72,000.0	72,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018	2019	2020	Total Project
Code	Description	Actual	Budget		
21971	New Central Provincial Hospital Development	0.0	15,000.0	5,000.0	20,000.0

PIP Number: 04119

Project Name: Goroka Hospital Rehabilitation

Executing Agency: 241 - Hospital Management Services

Objectives:

To redevelop the Goroka Provincial Hospital into a fully functional level 5 hospital to provide quality curative health care services and improve lower level health facilities to provide affordable and accessible primary health services to the people of Eastern Highlands Province.

Status:

In September 2015, the GoPNG and Government of Czech Republic signed a contract to build a three storey Surgery and Diagnostic Center through a Loan Agreement. In April 2016, construction work commenced by VAMED, an Austrian company specialised in hospital infrastructure building (Health Projects).

The construction of the three storey surgery and diagnostic center was completed in September 2018, that is fully equipped with the latest modern diagnostic machines and medical equipments. The building houses the Radiology Department, Outpatient Department, Accident and Emergency Department, Operating Theater, Intensive Care unit, Laboratory Department suite, Central Sterilization Department, Obstetric and Gynaecology Theatre, Birthing unit, Critical Care unit (CCU), Offices for Doctors and OICs and amenities for staff. The building has a total of 400 plus rooms and opened in 2018.

Components:

Components for 2020 include:

1. Rehabilitation of existing wards;
2. Construction of doctors houses;
3. Upgrading of staff accommodation; and
4. Project Administration and logistic support.

Location:

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

Justification:

The hospital still need improvements and expansion of the existing wards and other facilities that require upgrading as the hospital is experiencing congestion of space and important hospital functions have declined to a stage where many trained health specialist cannot utilise their skills. The level of specialist services is almost non-existent or has declined. Therefore, upgrading of the facilities will improve the status of health services delivery in the province.

Capacity:

The Eastern Highlands Provincial Health Authority Board and Management and Provincial Administration have the management and technical capacity to manage and implement the infrastructure works while the National Department of Health and Department of Works will provide technical expertise according to the standard requirements.

Beneficiaries:

The beneficiaries of this project will be the people of Eastern Highlands Province and the hospital staff in terms of having a better, accessible and affordable curative health services to improve their health. The hospital staff will benefit by having good accommodation and facilities to boost their morale and increase their performance to provide quality health services effectively.

Sustainability:

The project maintenance work will be sustained through the operational budget from the Provincial Health Authority and Provincial Administration.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			4,200.0	200.0	1,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total			4,200.0	200.0	1,000.0	1,000.0	1,000.0	1,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			91,800.0	1,800.0	22,500.0	22,500.0	22,500.0	22,500.0
	Sub-Total			91,800.0	1,800.0	22,500.0	22,500.0	22,500.0	22,500.0
B	TOTAL DIRECT PROJECT COST			96,000.0	2,000.0	23,500.0	23,500.0	23,500.0	23,500.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
B	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			96,000.0	2,000.0	23,500.0	23,500.0	23,500.0	23,500.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			96,000.0	2,000.0	23,500.0	23,500.0	23,500.0	23,500.0
	TOTAL DIRECT FINANCING			96,000.0	2,000.0	23,500.0	23,500.0	23,500.0	23,500.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			96,000.0	2,000.0	23,500.0	23,500.0	23,500.0	23,500.0
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		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
22019	Goroka Hospital Rehabilitation	0.0	0.0	2,000.0	2,000.0

PIP Number: 04183

Project Name: New Enga Provincial Hospital Redevelopment

Executing Agency: 241 - Hospital Management Services

Objectives:

To develop a new and modern hospital which will provide quality curative health services that is affordable and accessible for the people of Enga Province as well as other nearby provinces.

Status:

The total contract value of the Project is K407,558,733.40 (US\$ 159,600,00.00). The contractor is the Guangdong Foreign Construction Co.LTD and the Project Manager is Department of Works. Export-Import (EXIM) Bank of China is providing a loan of 85% USD \$135,660,00.00 of the total project cost of USD \$159.6 million while the Government of PNG is expected to put 15% counterpart amount of USD \$23,940,00.00. The project commenced in December 14th 2017 and is expected to be completed in December 13th 2020.

Project implementation is 6 month behind schedule due to changes in project management and supervisory arrangement from Enga Provincial Government to Department of Works to become the new supervisory agency to the project. The project has incurred a variation of USD \$350,911.76. To date, K15 million has been given as counterpart and K61 million is outstanding from the 15% GoPNG component. Current infrastructure works progressing to date are: Outpatients/Emergency Department at 28%, Adult Clinic at 30%, Commissary Building at 13.5%, Paediatric Clinic at 18%, Conference Center at 25%, Physical Therapy & Dental Clinic at 15%, Public Toilets at 35%, Critical Care & intermediate care at 32 %, Post Partum/Gynecology at 26%, Ant-partum & Obstetrical at 29%, Medical & Surgical Care (paediatric department) at 31.5 %, Surgical Care at 32%, Medical Care at 32%, Service building & Kitchen at 29% and Mortuary building at 35% completion.

Components:

Components for 2020 include:

1. Project Administration and logistic support;
2. Construction of the ongoing infrastructure works including;
 1. Outpatients/Emergency Department;
 2. Adult Clinic;
 3. Commissary Building;
 4. Paediatric Clinic;
 5. Conference Center;
 6. Physical Therapy & Dental Clinic;
 7. Public Toilets;
 8. Critical Care & intermediate care;
 9. Post Partum/Gynecology;
 10. Ante-partum & Obstetrical
 11. Medical & Surgical Care (paediatric department);
 12. Service building & Kitchen; and
 13. Mortuary building.

Location:

The project is located in Wabag, Enga Province.

Justification:

The proposed new hospital was approved by Provincial Executive Committee and endorsed by NEC. This was due to the growing population in the province and the health challenges it was facing. The existing hospital cannot be expanded due to limited land. Enga Province was served by Wabag Health Centre, that was declared as a General Hospital in 2003 by then Health Minister, Hon. Melchior Pep, MP, because the province never had any provincial hospital. Since then, it has operated as a level 5 Provincial Hospital. The Department of Health declared the Enga Provincial Health Authority in April 2014. The new Enga Provincial Hospital once completed will be the hub of health services in the Enga Province. It will provide high standard and quality medical and clinical services to the people of Enga Province and others from the neighbouring provinces.

Capacity:

The Enga Provincial Government and Administration has the capacity to oversee the implementation of the project.

Beneficiaries:

The People of Enga Province and the neighbouring Provinces.

Sustainability:

After project completion, the Provincial Government will sustain the project through its re-current budget under Provincial Hospital.

04183 New Enga Provincial Hospital Redevelopment**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	300.0	32,400.0	109,700.0	105,700.0	1,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total	300.0	32,400.0	109,700.0	105,700.0	1,000.0	1,000.0	1,000.0	1,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	3,700.0	7,600.0	85,700.0	9,700.0	19,000.0	19,000.0	19,000.0	19,000.0
	Sub-Total	3,700.0	7,600.0	85,700.0	9,700.0	19,000.0	19,000.0	19,000.0	19,000.0
A	TOTAL DIRECT PROJECT COST	4,000.0	40,000.0	195,400.0	115,400.0	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)	4,000.0	40,000.0	195,400.0	115,400.0	20,000.0	20,000.0	20,000.0	20,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		20,000.0	105,400.0	105,400.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input	4,000.0	20,000.0	90,000.0	10,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	TOTAL DIRECT FINANCING	4,000.0	40,000.0	195,400.0	115,400.0	20,000.0	20,000.0	20,000.0	20,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	4,000.0	40,000.0	195,400.0	115,400.0	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		2018	2019	2020	Total Project
Code	Description	Actual	Budget		
22123	New Enga Provincial Hospital Redevelopment	4,000.0	40,000.0	115,400.0	159,400.0

PIP Number: 04224

Project Name: Boram General Hospital Development

Executing Agency: 241 - Hospital Management Services

Objectives:

To rehabilitate and redevelop the Boram hospital to a fully fledged level 5 functional provincial hospital which can provide quality curative health care and rehabilitate rural health infrastructure and facilities to provide primary health services that is affordable and accessible to the majority of the population in East Sepik Province.

Status:

The demolition and construction of wards 2A, 2B, 2C and 2D has been completed and officially opened in July 2017. The children's wards were also demolished and new wards are being constructed with works in progress. The rehabilitation work is done on the existing health facilities and staff houses.

The GoPNG and Government of Czech Republic signed a Loan Agreement to fund the redevelopment of Boram Hospital, an upfront payment of K37 million has been paid. The ground breaking took place in early September 2018 where construction work was commenced in 2018 by VAMED, an Austrian company specialised in hospital infrastructure building (Health Projects) on certain projects within the hospital while the Boram Hospital Management was expected to implement other projects.

Boram General Hospital was appropriated K4.0 million in 2018. The funding was used to complete and commission the Surgical Wards (2A-2D) and Paediatric Wards (3A-3D); construction of a 1 by 20 room dormitory for Resident Doctors; renovation of Boiler House to accommodate Office; Workshop and site clearance for new Morgue. The tender for new Morgue has been awarded, however, work has been delayed due to funding constraints in 2019.

Components:

Components for 2020 include:

1. Preparatory work for construction of permanent wards (4A - 4D) and Utility Blocks;
2. Construction of a new morgue;
3. Construction of a temporary hospital;
4. Construction of sea wall;
5. Production of Master Plan;
6. Construction of PHA office complex; and
7. Construction of wards 5A-5I.

Location:

The project is located in Wewak, East Sepik Province.

Justification:

The hospital requires major improvement to its infrastructure and systems to provide better curative health care services. The operational budget is not sufficient to cater for the operations of the hospital. The hospital is undergoing redevelopment to improve most of its buildings and facilities to provide curative health services as a result of Free Primary Health Care. The hospital has seen dramatic increase in the demand of its clinical services both in outpatient and inpatient services and the diagnostic services.

Capacity:

The Project Team in consultation with Hospital Management, National Department of Health and East Sepik Provincial Administration have the management and technical capacity to manage and implement the project on schedule and within the budget.

Beneficiaries:

The people of East Sepik Province will have a modern hospital with better facilities and conducive environment that will provide improved health care services that is accessible, affordable and quality to the people of East Sepik Province and those in need of health services.

Sustainability:

The National Department of Health and East Sepik Provincial Health Authority Management in collaboration with East Sepik Provincial Administration will sustain the hospital through the operational or recurrent budget .

04224 Boram General Hospital Development**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	300.0	23,000.0	43,400.0	39,400.0	1,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total	300.0	23,000.0	43,400.0	39,400.0	1,000.0	1,000.0	1,000.0	1,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	3,700.0		23,100.0	4,700.0	4,600.0	4,600.0	4,600.0	4,600.0
	Sub-Total	3,700.0		23,100.0	4,700.0	4,600.0	4,600.0	4,600.0	4,600.0
B	TOTAL DIRECT PROJECT COST	4,000.0	23,000.0	66,500.0	44,100.0	5,600.0	5,600.0	5,600.0	5,600.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	4,000.0	23,000.0	66,500.0	44,100.0	5,600.0	5,600.0	5,600.0	5,600.0
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
C	Direct Project Financing								
	Government Contributions								
	Loans		23,000.0	39,100.0	39,100.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input	4,000.0		27,400.0	5,000.0	5,600.0	5,600.0	5,600.0	5,600.0
	TOTAL DIRECT FINANCING	4,000.0	23,000.0	66,500.0	44,100.0	5,600.0	5,600.0	5,600.0	5,600.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	4,000.0	23,000.0	66,500.0	44,100.0	5,600.0	5,600.0	5,600.0	5,600.0
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018	2019	2020	Total Project
Code	Description	Actual	Budget		
22140	Boram General Hospital Redevelopment	4,000.0	23,000.0	44,100.0	71,100.0

PIP Number: 04225

Project Name: Hela Provincial Hospital Development

Executing Agency: 241 - Hospital Management Services

Objectives:

To develop the Hela Provincial Hospital to provide quality curative health care services and rehabilitate its lower level health facilities to provide quality primary health services that is accessible and affordable to the people of Hela Province.

Status:

In 2019, K10 million was appropriated for the project and K0.5 million was warranted and released late in the second quarter. This funds were used to procure medical equipment for the Emergency Department constructed by partners; including the Oil Search Foundation, Santos and Hela Provincial Government.

Components:

Components for 2020 include:

1. Construction of staff accommodation, and
2. Administration costs.

Location:

The project is located in Tari, Hela Province.

Justification:

Hela Province is a new province and does not have a Provincial Hospital to cater for its growing population. The hospital will provide quality health service, both preventative and curative health services. It is a requirement under the National Health Standards that all provinces have a provincial hospital, hence, a hospital for the Hela Province.

Capacity:

The Hela Provincial Health Authority in collaboration with the Provincial Administration have the management capacity to manage and oversee the delivery of health services and systems while the National Department of Health will oversee the expertise and health service standards for compliance purposes.

Beneficiaries:

The beneficiaries of this project will be the people of Hela Province in terms of having a better, accessible and affordable curative health services to improve their health. The hospital staff will benefit by having good accommodation and facilities to boost their morale and increase their performance.

Sustainability:

The Provincial Administration and Hospital Management will sustain the project through its annual recurrent budget.

04225 Hela Provincial Hospital Development**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	300.0	1,000.0	5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total	300.0	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	600.0	9,000.0	445,000.0	9,000.0	109,000.0	109,000.0	109,000.0	109,000.0
	Sub-Total	600.0	9,000.0	445,000.0	9,000.0	109,000.0	109,000.0	109,000.0	109,000.0
B	TOTAL DIRECT PROJECT COST	900.0	10,000.0	450,000.0	10,000.0	110,000.0	110,000.0	110,000.0	110,000.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	900.0	10,000.0	450,000.0	10,000.0	110,000.0	110,000.0	110,000.0	110,000.0
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
C	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	900.0	10,000.0	450,000.0	10,000.0	110,000.0	110,000.0	110,000.0	110,000.0
	TOTAL DIRECT FINANCING	900.0	10,000.0	450,000.0	10,000.0	110,000.0	110,000.0	110,000.0	110,000.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)	900.0	10,000.0	450,000.0	10,000.0	110,000.0	110,000.0	110,000.0	110,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018	2019	2020	Total Project
Code	Description	Actual	Budget		
22141	Hela Provincial Hospital Development	900.0	10,000.0	10,000.0	20,900.0

PIP Number: 04229

Project Name: Lorengau Hospital Rehabilitation

Executing Agency: 241 - Hospital Management Services

Objectives:

To rehabilitate the Lorengau Provincial Hospital and rural health infrastructure and facilities to provide quality curative and primary health care services that is equitable, affordable and accessible to the people of Manus Province.

Status:

A total of K13 million has been appropriated to the hospital since 2014. However, no comprehensive report has been submitted. The hospital has also been supported by DFAT and NZAID. DFAT funded the construction of 10 houses for doctors and a duplex. NZAID funded the upgrading of the Accident and Emergency Department, Pathology and extension of the Psychiatric Unit.

Design and documentation of a new building for TB for the hospital is currently done by the Health Facility Branch of the National Department of Health. Construction should start as soon as the detail design and documentations are completed.

Components:

Components for 2020 include:

1. Development of Master Plan; and
2. Completion of new TB Ward.

Location:

The project is located in Lorengau, Manus Province.

Justification:

Like all Provincial Hospitals, the facilities at Lorengau hospital is in dire need of rehabilitation and maintenance, in order to provide quality curative and preventative health services to the people and make the environment conducive for both the patients and the health workers, the hospital facilities must be upgraded to the acceptable standards set by the National Department of Health.

Capacity:

The Manus Provincial Health Authority Board and Management and Manus Provincial Administration have the management capacity to manage and implement the infrastructure activities while the National Department of Health and Department of Works will provide technical expertise and standard requirements.

Beneficiaries:

The beneficiaries of this project will be the people of Manus Province having access to better and affordable health services and the hospital staff will benefit by having good accommodation which will boost their morale and increase their performance to deliver effective and efficient health services to the people.

Sustainability:

The National Department of Health, Provincial Administrations and Provincial Hospital Management will be responsible for managing and sustaining the hospitals projects through their annual recurrent budget.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	300.0	400.0	4,200.0	200.0	1,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total	300.0	400.0	4,200.0	200.0	1,000.0	1,000.0	1,000.0	1,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	700.0	2,600.0	145,800.0	1,800.0	36,000.0	36,000.0	36,000.0	36,000.0
	Sub-Total	700.0	2,600.0	145,800.0	1,800.0	36,000.0	36,000.0	36,000.0	36,000.0
B	TOTAL DIRECT PROJECT COST	1,000.0	3,000.0	150,000.0	2,000.0	37,000.0	37,000.0	37,000.0	37,000.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	1,000.0	3,000.0	150,000.0	2,000.0	37,000.0	37,000.0	37,000.0	37,000.0
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
C	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,000.0	3,000.0	150,000.0	2,000.0	37,000.0	37,000.0	37,000.0	37,000.0
	TOTAL DIRECT FINANCING	1,000.0	3,000.0	150,000.0	2,000.0	37,000.0	37,000.0	37,000.0	37,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	1,000.0	3,000.0	150,000.0	2,000.0	37,000.0	37,000.0	37,000.0	37,000.0
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018	2019	2020	Total Project
Code	Description	Actual	Budget		
22176	Lorengau Hospital Rehabilitation	1,000.0	3,000.0	2,000.0	6,000.0

PIP Number: 04230

Project Name: Daru Hospital Rehabilitation

Executing Agency: 241 - Hospital Management Services

Objectives:

To rehabilitate and redevelop the Daru Hospital into a modern hospital to provide improved, better, affordable and accessible curative health services and rehabilitate rural health infrastructure to provide quality primary health care services to majority of the people of Western Province.

Status:

Since 2014 to 2018, the hospital received K12.5 million for the redevelopment of the hospital. Funds were used for the following projects which have been completed to date which includes; perimeter fencing of hospital, four H65 type houses, 1 H110 type house, renovation and refurbishment of 3 wards converted to hospital administration office, doctors office, renovation of outpatient clinic for TB and installation of water pump for underground water. In 2019, K2.0 million was appropriated but only K900,000.00 has been warranted in the thirdquarter. These funds have been committed for project preparatory works and tender for construction of Administration Building.

Components:

Components for 2020 includes;

1. Construction of a double storey Admin building; and
2. Project Admin costs.

Location:

Project is located in Daru, Western Province.

Justification:

The provincial hospital is under pressure due to deterioration and overcrowding. Important hospital functions have declined with many trained health specialist unable to utilise their skills. The level of specialist services has almost become non existence or has declined. Therefore, upgrading of the facilities will improve the status of health services delivery in the province. Hospital has witnessed dramatic increase in the demand for its clinical services both in outpatient, inpatient services and the diagnostic services as the result of the Free Primary Health Care and Specialized Care as well as the fight against TB and especially Multi-Drug Resistance TB.

Capacity:

The Department of Health in collaboration with the Provincial Hospital Administration and Department of Works have the management capacity to implement the project activities with the support from the renowned contractors.

Beneficiaries:

The beneficiaries of this project will be the people of Western Province and the hospital staff in terms of having a better, accessible and affordable curative health services to improve their health status. The hospital staff will benefit by having good accommodation and facilities to boost their morale and increase their performance to provide quality and effective health services.

Sustainability:

The National Department of Health, Provincial Administration and the hospital management will be responsible for managing and sustaining the hospitals maintenance work through the recurrent budget.

04230 Daru Hospital Rehabilitation**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	500.0	500.0	4,500.0	500.0	1,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total	500.0	500.0	4,500.0	500.0	1,000.0	1,000.0	1,000.0	1,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1,500.0	2,500.0	84,700.0	1,500.0	20,800.0	20,800.0	20,800.0	20,800.0
	Sub-Total	1,500.0	2,500.0	84,700.0	1,500.0	20,800.0	20,800.0	20,800.0	20,800.0
B	TOTAL DIRECT PROJECT COST	2,000.0	3,000.0	89,200.0	2,000.0	21,800.0	21,800.0	21,800.0	21,800.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
B	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	2,000.0	3,000.0	89,200.0	2,000.0	21,800.0	21,800.0	21,800.0	21,800.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,000.0	3,000.0	89,200.0	2,000.0	21,800.0	21,800.0	21,800.0	21,800.0
	TOTAL DIRECT FINANCING	2,000.0	3,000.0	89,200.0	2,000.0	21,800.0	21,800.0	21,800.0	21,800.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	2,000.0	3,000.0	89,200.0	2,000.0	21,800.0	21,800.0	21,800.0	21,800.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018	2019	2020	Total Project
Code	Description	Actual	Budget		
22177	Daru Hospital Rehabilitation	2,000.0	3,000.0	2,000.0	7,000.0

PIP Number: 04235

Project Name: Alotau Hospital Rehabilitation

Executing Agency: 241 - Hospital Management Services

Objectives:

To rehabilitate the Milne Bay Provincial hospital and rural health facilities to effectively deliver preventative and curative specialist health services to the people of Milne Bay Province.

Status:

The project started implementation in 2015 where a total of K3.5 million was appropriated in 2015 and K3.0 million was warranted for the construction of 2 H65 type houses for senior medical officers (O&G) and SMO Public Health's house. DFAT also counter-funded construction of House No.1 and 2 at the contract value of K682,802.00 and the houses have been completed and handed over to MPHA. This was arranged through kina for kina funding sourced by the Milne Bay Provincial Health Authority and DFAT and it was successfully implemented on time.

The funding appropriated for 2017 was used to renovate and rehabilitate existing health facilities for the hospital. The 2018 allocation was warranted in the 4th quarter. Funds were used for outstanding rehabilitation works. In 2019, K2 million was appropriated and K0.5 million was warranted with works yet to commence.

Components:

Components for 2020 include:

1. Development of the Master Plan;
2. Renovation of X-Ray room and other hospital facilities; and
3. Project Administration costs.

Location:

The project is located in Alotau, Milne Bay Province.

Justification:

Core clinical and specialist clinical services are provided by respective medical specialists and specialist nurses at the Provincial Hospitals. In principle, a wide range of clinical support programs as well as public health programs are available in these hospitals. However, Alotau provincial hospital is experiencing a lack of resources and deteriorating infrastructure whilst serving a population larger than their capabilities.

Capacity:

The Provincial Health Authority Board and Management have the capacity to manage the hospital's infrastructure projects while the National Department of Health and Works Department will oversee the implementation for compliance and standards.

Beneficiaries:

The people of Milne Bay Province will have improved health facilities and quality healthcare services. The hospital staff will benefit by having better accommodation in order to deliver improved and quality patient care services for the people of Milne Province and those who require better health services.

Sustainability:

The Milne Bay Provincial Health Authority Board and Management and Provincial Administration will sustain the project maintenance work through their annual operational budget.

04235 Alotau Hospital Rehabilitation**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	300.0	200.0	4,200.0	200.0	1,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total	300.0	200.0	4,200.0	200.0	1,000.0	1,000.0	1,000.0	1,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	700.0	1,800.0	93,800.0	1,800.0	23,000.0	23,000.0	23,000.0	23,000.0
	Sub-Total	700.0	1,800.0	93,800.0	1,800.0	23,000.0	23,000.0	23,000.0	23,000.0
B	TOTAL DIRECT PROJECT COST	1,000.0	2,000.0	98,000.0	2,000.0	24,000.0	24,000.0	24,000.0	24,000.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	1,000.0	2,000.0	98,000.0	2,000.0	24,000.0	24,000.0	24,000.0	24,000.0
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
C	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,000.0	2,000.0	98,000.0	2,000.0	24,000.0	24,000.0	24,000.0	24,000.0
	TOTAL DIRECT FINANCING	1,000.0	2,000.0	98,000.0	2,000.0	24,000.0	24,000.0	24,000.0	24,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	1,000.0	2,000.0	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		2018	2019	2020	Total Project
Code	Description	Actual	Budget		
22209	Alotau Hospital Redevelopment	1,000.0	2,000.0	2,000.0	5,000.0

PIP Number: 04239

Project Name: Kimbe Hospital Rehabilitation

Executing Agency: 241 - Hospital Management Services

Objectives:

To redevelop the Kimbe Provincial Hospital and rehabilitate all rural health facilities to provide quality Primary and Curative Health Care services to the people of West New Britain Province.

Status:

The hospital was appropriated K2 million in 2019 and only K500,000 was warranted and released late in the second quarter. Early works for the construction of staff houses has been delayed in 2019 due to delay in release of funds to the hospital. The Master Plan has been completed from the funds received in 2018.

Components:

Components for 2020 include:

1. Preparatory work and construction of staff houses; and
2. Project Administration and logistic support.

Location:

The project is located in Kimbe, West New Britain Province.

Justification:

The Kimbe Provincial Hospital was built in 1960. The hospital is currently operating as level 3 with some level 4 functions. The hospital is well below the National Health Service Standards level 5 benchmark for Provincial Hospitals and upgrading this hospital is in line with the MTDP 3 Health Sector Priority (2018-2022) to improve service delivery.

Capacity:

The West New Britain Provincial Health Authority and Provincial Administration have the management capacity to implement the hospital projects according to the health service standard and requirements.

Beneficiaries:

The beneficiaries of this project are the people of West New Britain, having access to better and affordable health services and the hospital staff will benefit by having good accommodation to enhance their performance in service delivery.

Sustainability:

The project will be sustained through the annual operational budget from the Provincial Health Authority and Provincial Administration when the need arises.

04239 Kimbe Hospital Rehabilitation**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	300.0	200.0	4,200.0	200.0	1,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total	300.0	200.0	4,200.0	200.0	1,000.0	1,000.0	1,000.0	1,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1,700.0	1,800.0	298,800.0	4,800.0	73,500.0	73,500.0	73,500.0	73,500.0
	Sub-Total	1,700.0	1,800.0	298,800.0	4,800.0	73,500.0	73,500.0	73,500.0	73,500.0
B	TOTAL DIRECT PROJECT COST	2,000.0	2,000.0	303,000.0	5,000.0	74,500.0	74,500.0	74,500.0	74,500.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	2,000.0	2,000.0	303,000.0	5,000.0	74,500.0	74,500.0	74,500.0	74,500.0
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
C	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,000.0	2,000.0	303,000.0	5,000.0	74,500.0	74,500.0	74,500.0	74,500.0
	TOTAL DIRECT FINANCING	2,000.0	2,000.0	303,000.0	5,000.0	74,500.0	74,500.0	74,500.0	74,500.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	2,000.0	2,000.0	303,000.0	5,000.0	74,500.0	74,500.0	74,500.0	74,500.0
	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		2018	2019	2020	Total Project
Code	Description	Actual	Budget		
22211	Kimbe Hospital Rehabilitation	2,000.0	2,000.0	5,000.0	9,000.0

PIP Number: 04240

Project Name: Kudjip Nazarene Hospuital Rehabilitation

Executing Agency: 241 - Hospital Management Services

Objectives:

To rehabilitate and upgrade the Jiwaka Hospital into a modern hospital and improve its lower level health facilities to provide improved curative and primary health care services that is affordable and accessible to the people of Jiwaka Province.

Status:

The Hospital since 2015 received a total funding of K5 million from the National Government. In 2015, K3 million was appropriated and only K2.5 million was released. In 2017, K2.5 million was appropriated and only K2.0 million was released. In 2019, K2 million was appropriated and only K500,000.00 million was released. To date, the hospital has constructed six (6) staff houses and a duplex for hospital staff. Late release of warrants and cash disbursement have affected the implementation of the projects.

Components:

Components for 2020 include:

1. Renovation of Paediatric ward;
2. Construction of ablution blocks;
3. Construction of staff houses; and
4. Project Admin costs.

Location:

The project is located in Minj District in Jiwaka Province.

Justification:

This is a new Province and as such NDOH is supporting the establishment of the Provincial Hospital. The operational budget is not sufficient to cater for the operations of the hospital. The hospital is undergoing redevelopment to improve most of its buildings and facilities to provide curative health care services. The hospital has experienced increase in the demand of its clinical services both in outpatient, inpatient services and the diagnostic services as a result of the Free Primary Healthcare services provided.

Capacity:

The hospital has the capacity to implement the project and National Department of Health to oversee that the projects are implemented according to the health standard.

Beneficiaries:

The beneficiaries of this project will be the people of Jiwaka Province and the hospital staff in terms of having a better, accessible and affordable curative health services to improve their health. The hospital staff will benefit by having good accommodation and facilities to boost their morale and increase their performance in the delivery of health services.

Sustainability:

The project will be sustained by the National Department of Health and the hospital through assistance from the Government grants and churches medical services.

04240 Kudjip Nazarene Hospital Rehabilitation**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		400.0	4,200.0	200.0	1,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total		400.0	4,200.0	200.0	1,000.0	1,000.0	1,000.0	1,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		1,600.0	22,600.0	1,800.0	5,200.0	5,200.0	5,200.0	5,200.0
	Sub-Total		1,600.0	22,600.0	1,800.0	5,200.0	5,200.0	5,200.0	5,200.0
B	TOTAL DIRECT PROJECT COST		2,000.0	26,800.0	2,000.0	6,200.0	6,200.0	6,200.0	6,200.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		2,000.0	26,800.0	2,000.0	6,200.0	6,200.0	6,200.0	6,200.0
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
C	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		2,000.0	26,800.0	2,000.0	6,200.0	6,200.0	6,200.0	6,200.0
	TOTAL DIRECT FINANCING		2,000.0	26,800.0	2,000.0	6,200.0	6,200.0	6,200.0	6,200.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		2,000.0	26,800.0	2,000.0	6,200.0	6,200.0	6,200.0	6,200.0
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
22212	Kudjip Nazarene Hospital Rehabilitation	0.0	2,000.0	2,000.0	4,000.0

PIP Number: 04241

Project Name: Old Nonga Hospital Rehabilitation

Executing Agency: 241 - Hospital Management Services

Objectives:

To rehabilitate and upgrade the existing Provincial Hospital and rural health facilities in order to deliver curative and primary healthcare services to the people of East New Britain Province.

Status:

Ongoing projects from 2017 and 2018 have been carried over. Projects which have been halted due to lack of funding include the upgrading of sewerage system, upgrading of TB ward, construction of the medical records building and 1 standalone house for staff. Funds received in 2018 and 2019 have been committed and hospital will continue with the upgrading of hospital facilities and rural health facilities according to the Hospital Service Implementation Plan.

Components:

Components for 2020 include:

1. Upgrading of water supply;
2. Renovation of staff houses;
3. Upgrading of TB ward and medical records building; and
4. Project Admin costs.

Location:

The project is located in Rabaul, East New Britain Province.

Justification:

The current hospital facilities have deteriorated due to the fact that the hospital was built in the 1950s and data has shown that indicators have declined over the years and many trained health specialist cannot fully utilise their skills in an unsafe environment. Furthermore, ashes from the volcanoes continue to pose a threat to the quality of services that can be provided.

Capacity:

The National Department of Health, Hospital Management and Project Management Unit have the capacity to manage the implementation of the hospital projects.

Beneficiaries:

The beneficiaries of this project will be the people of East New Britain Province and the hospital staff in terms of having a better, accessible and affordable curative health services to improve their health status. The hospital staff will benefit by having good accommodation and facilities to boost their morale and increase their performance in delivering services.

Sustainability:

The project will be sustained through the East New Britain Provincial Administration and hospital's annual operational budget to cater for the project activities.

04241 Old Nonga Hospital Rehabilitation**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		200.0	4,200.0	200.0	1,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total		200.0	4,200.0	200.0	1,000.0	1,000.0	1,000.0	1,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		1,800.0	92,600.0	1,800.0	22,700.0	22,700.0	22,700.0	22,700.0
	Sub-Total		1,800.0	92,600.0	1,800.0	22,700.0	22,700.0	22,700.0	22,700.0
B	TOTAL DIRECT PROJECT COST		2,000.0	96,800.0	2,000.0	23,700.0	23,700.0	23,700.0	23,700.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		2,000.0	96,800.0	2,000.0	23,700.0	23,700.0	23,700.0	23,700.0
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
C	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		2,000.0	96,800.0	2,000.0	23,700.0	23,700.0	23,700.0	23,700.0
	TOTAL DIRECT FINANCING		2,000.0	96,800.0	2,000.0	23,700.0	23,700.0	23,700.0	23,700.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		2,000.0	96,800.0	2,000.0	23,700.0	23,700.0	23,700.0	23,700.0
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
22213	Old Nonga Hospital Rehabilitation	0.0	2,000.0	2,000.0	4,000.0

PIP Number: 04913

Project Name: Buka Hospital Infrastructure Development

Executing Agency: 241 - Hospital Management Services

Objectives:

To upgrade and rehabilitate the Buka Provincial Hospital infrastructures to meet the National Health Service Standards level 5 requirements for Provincial Hospital.

Status:

Since 2017 to 2018, a total of K4 million has been appropriated for the Hospital and a total of K2 million has been released. The funds have not been utilised for rehabilitation work due to the absence of the Hospital Board. In 2019, K2 million was appropriated and K500,000.00 was warranted and released but the funds are yet to be used. This funds have been committed for the upgrading of the Out-Patient and Accidents & Emergency Wing of the hospital as well as the Maternity Ward.

Components:

Components for 2020 include:

1. Upgrading of maternity wing;
2. Rehabilitation of wards;
3. Upgrading Hospital Waste and Water Drainage System; and
4. Project Administration and logistic support.

Location:

The project is located in Buka, Autonomous Region of Bougainville.

Justification:

Bougainville Provincial Hospital was originally designed as a level 4 District Hospital, however, it was largely operated as a Provincial Hospital (Level 5) for the last 15 years. The Autonomous Bougainville Government has planned for Arawa to house the provincial hospital despite much of the Arawa Hospital infrastructure destroyed during the Bougainville Crisis (1989 - 1997). Buka Hospital was constructed in the mid-1990s intending to serve as a District hospital in the expectation that the Provincial Hospital in Arawa will be re-built. In the absence of a level 5 health facility, Buka Hospital needs to be upgraded to a fully functional Provincial Hospital.

Capacity:

The National Department of Health in collaboration with the Buka Hospital Board and Management will oversee the implementation of the hospital projects.

Beneficiaries:

The beneficiaries of this project will be the people of Bougainville and the staff of the hospital in terms of having a better, accessible and affordable curative health services to improve their health. The hospital staff will benefit by having good accommodation and facilities to boost their morale and increase their performance to deliver services effectively.

Sustainability:

The West New Britain Provincial Health Authority and Provincial Administration will sustain the projects through their annual operational budget.

04913 Buka Hospital Infrastructure Development**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	300.0	200.0	4,200.0	200.0	1,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total	300.0	200.0	4,200.0	200.0	1,000.0	1,000.0	1,000.0	1,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	700.0	1,800.0	88,200.0	1,800.0	21,600.0	21,600.0	21,600.0	21,600.0
	Sub-Total	700.0	1,800.0	88,200.0	1,800.0	21,600.0	21,600.0	21,600.0	21,600.0
B	TOTAL DIRECT PROJECT COST	1,000.0	2,000.0	92,400.0	2,000.0	22,600.0	22,600.0	22,600.0	22,600.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	1,000.0	2,000.0	92,400.0	2,000.0	22,600.0	22,600.0	22,600.0	22,600.0
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
C	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,000.0	2,000.0	92,400.0	2,000.0	22,600.0	22,600.0	22,600.0	22,600.0
	TOTAL DIRECT FINANCING	1,000.0	2,000.0	92,400.0	2,000.0	22,600.0	22,600.0	22,600.0	22,600.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)	1,000.0	2,000.0	92,400.0	2,000.0	22,600.0	22,600.0	22,600.0	22,600.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018	2019	2020	Total Project
Code	Description	Actual	Budget		
22857	Buka Hospital Infrastructure Development	1,000.0	2,000.0	2,000.0	5,000.0

PIP Number: 05293

Project Name: New NGI Regional Hospital Development

Executing Agency: 241 - Hospital Management Services

Objectives:

To develop a new and modern Regional Specialist Hospital which will provide quality curative health services that is affordable and accessible for the people of New Guinea Islands Provinces as well as other nearby provinces.

Status:

The new site for the Regional hospital has been identified and approved by the Provincial Executive Committee at Wariki in Gazelle District. K3.2 million was used for the payment of Land Title which the title has been transferred to East New Britain Provincial Government. K5. million appropriated in 2012 was used for the feasibility studies, site clearing and grubbing works and early preparatory works for the relocation of the new site.

Development of the new Regional hospital project has received funding since 2012. In 2012, K5.0 million appropriated, in 2014, K20 million appropriated was not warranted, K5.0 million appropriated in 2015, nil funding in 2016, K2 million appropriated in 2017, K4 million appropriated in 2018 and in 2019, K4 million appropriated and only K.05 million released. Tender for the master plan is in progress and anticipate to be completed by 2020. The detail Design Brief has been reviewed and approved.

Components:

Components for 2020 include

1. Completion of Master Planning,
2. Tender for Consultancy Services and Civil Works, and
3. Project Administration & logistic support

Location:

New site for the Regional hospital is located at Wariki in Gazelle District, East New Britain Province.

Justification:

The Nonga Regional Hospital had been adversely affected as a result of the volcanic ash fall out during the eruptions. Furthermore, the hospital's function has been down-graded from a regional referral hospital because it is situated on the volcanic zone and recommendation for relocation to a new site has been made. The new Nonga Hospital project title has been renamed to new NGI Regional Hospital and relocated to Wairiki which is away from the volcanic zone.

Capacity:

The East New Britain Provincial Health Authority in collaboration with the Project Management Team and Provincial Government have the capacity to implement the project.

Beneficiaries:

The people of East New Britain Province and the other Island Provinces will benefit from this project.

Sustainability:

Provincial Health Authority and Provincial Administration will sustain the project activities through their annual recurrent budget.

05293 New NGI Regional Hospital Development**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
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	2,000.0				
	Sub-Total			2,000.0	2,000.0				
	TOTAL DIRECT PROJECT COST			2,000.0	2,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			2,000.0	2,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			2,000.0	2,000.0				
	TOTAL DIRECT FINANCING			2,000.0	2,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			2,000.0	2,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23294	New NGI Regional Hospital Development	0.0	0.0	2,000.0	2,000.0

242 - Department of Community Development

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2020	2021	2022	2023	2024
Capacity Building							
02753	PNG Church Partnership Programme	148.0	8.0	35.0	35.0	35.0	35.0
03125	Gender Equality/Gender Based Violence (AUSAID)	10.0	10.0				
Total Capacity Building		158.0	18.0	35.0	35.0	35.0	35.0
Capital Investment							
05203	District Community Development Centre	39.0	5.0	8.5	8.5	8.5	8.5
Total Capital Investment		39.0	5.0	8.5	8.5	8.5	8.5
Grand Total		197.0	23.0	43.5	43.5	43.5	43.5

242 - Department of Community Development
 AGENCY SUMMARY OF ALL PROJECTS
 Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers	9.5	13.0	120.0		30.0	30.0	30.0	30.0
	Personal Emoluments								
	Goods and Other Services	44.5	14.1	42.4	19.0	5.9	5.9	5.9	5.9
	Sub-Total	54.0	27.1	162.4	19.0	35.9	35.9	35.9	35.9
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		9.0	34.6	4.0	7.7	7.7	7.7	7.7
	Sub-Total		9.0	34.6	4.0	7.7	7.7	7.7	7.7
	TOTAL DIRECT PROJECT COST	54.0	36.1	197.0	23.0	43.5	43.5	43.5	43.5
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	54.0	36.1	197.0	23.0	43.5	43.5	43.5	43.5
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	27.0	12.1	10.0	10.0				
	b) Self Generating Revenue								
	a) Government Input	27.0	24.0	187.0	13.0	43.5	43.5	43.5	43.5
	TOTAL DIRECT FINANCING	54.0	36.1	197.0	23.0	43.5	43.5	43.5	43.5
	Technical Assistance								
	TOTAL FINANCING (C+D)	54.0	36.1	197.0	23.0	43.5	43.5	43.5	43.5
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: 02753

Project Name: PNG Church Partnership Programme

Executing Agency: 242 - Department of Community Development

Objectives:

To promote inclusive Church State Partnership programs in health and education for social development throughout the church networks in the country.

Status:

PNG Church State Partnership Program is a program supported by GoPNG through the rehabilitation of rural health facilities and Schools infrastructure to improve delivery of healthcare services and provide quality education. This program was initiated by the National Government and administered through the Department of National Planning from 2009 to 2016 with a total appropriation of K190 million. The program was transferred at the end of 2016 to the Department for Community Development and Religion. From 2017 to 2019, DfCDR received a total of K28 million for implementation. The aggregate cost for the program under DfCDR from 2017- 2022 is K60 million. In 2019, K14 million was appropriated where only K5 million was warranted and only K2,967,202.00 was expended to date.

Components:

The major components of the PNGCSPP in 2020 include:

1. Program Grants to Churches for Health and Education Infrastructure; and
2. Administration Costs for the PMU.

Location:

The project is located in Port Moresby and it is implemented by churches nation wide.

Justification:

Church run health services and education institutions have played a prominent role in service delivery in PNG through provisions of rural primary health care and basic education. The churches are responsible for up to 50% of rural and remote health and education facilities with quite a number of training facilities for teachers, nurses and community health workers. Primary health care and basic education facilities are the point of access to the health and education system in the rural and remote areas of Papua New Guinea where approximately 87% of the population lives. The Government recognized great efforts of the Christian Churches in providing vital services so as to minimize law and order issues, providing health and education services to the rural majority of the population with remarkable efficiency. The Churches have demonstrated capacity to deliver more results with limited funding. GoPNG's recognition to give prominence to the ACCRA Agenda for inclusive partnership that will have a greater impact on reducing poverty through the PNG Church State Partnership Policy. The NEC Decision No.345/2013 progressed the re-design of the program to PNG Church State Partnership.

Capacity:

DfCDR has the capacity to implement the program through the newly established Office of Religion.

Beneficiaries:

The seven mainline churches are direct beneficiaries of the program (Anglican, Catholic, Baptist, Lutheran, Salvation Army, Seventh Day Adventist and United Church). The mass population in the rural areas of PNG will continue to benefit from the education and health facilities operated by these seven mainline churches.

Sustainability:

The project activities are self sustainable as the participating churches will own the facilities and buildings as they continuously provide service to the people in the communities.

02753 PNG Church Partnership Programme**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers	9,500.0	13,000.0	120,000.0		30,000.0	30,000.0	30,000.0	30,000.0
	Personal Emoluments								
	Goods and Other Services	500.0	1,000.0	28,000.0	8,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Sub-Total	10,000.0	14,000.0	148,000.0	8,000.0	35,000.0	35,000.0	35,000.0	35,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	10,000.0	14,000.0	148,000.0	8,000.0	35,000.0	35,000.0	35,000.0	35,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	10,000.0	14,000.0	148,000.0	8,000.0	35,000.0	35,000.0	35,000.0	35,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	10,000.0	14,000.0	148,000.0	8,000.0	35,000.0	35,000.0	35,000.0	35,000.0
	TOTAL DIRECT FINANCING	10,000.0	14,000.0	148,000.0	8,000.0	35,000.0	35,000.0	35,000.0	35,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	10,000.0	14,000.0	148,000.0	8,000.0	35,000.0	35,000.0	35,000.0	35,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018	2019	2020	Total Project
Code	Description	Actual	Budget		
20796	PNG Church Partnership Programme	10,000.0	14,000.0	8,000.0	32,000.0

PIP Number: 03125

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

Executing Agency: 242 - Department of Community Development

Objectives:

To educate people affected by gender based violence including ordinary citizens to have access to protective mechanisms when experiencing gender based violence as well as empowering women's voice in decision-making, leadership and peace-building and promoting women's economic empowerment.

Status:

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

The program supported GoPNG develop the Papua New Guinea National Strategy to Prevent and Respond to GenderBased Violence 2016, the Sorcery and Witchcraft Accusation Related Violence National Action Plan 2015 and the implementation of Family Protection Act 2013, which decriminalizes domestic violence and introduces a system of Family and Interim Protection Orders.

Components:

Components for 2020 include:

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

Location:

The project is coordinated in partnership with the Department of Community Development and the Australian Government through its Department of Foreign Affairs and Trade (DFAT) in Port Moresby.

Justification:

Gender inequality is a daily struggle for women in Papua New Guinea. It is not an issue faced only in PNG but a global issue as well. The idealistic perception that women are inferior to men and cannot be seen on an equal level goes deep into cultural norms to the modern world today. The World Economic Forum 2018 Global Gender Gap Report published in 2018 states that women will not be paid the same as men for another 170 years. The report looks at 144 countries' health, education, economic participation and political empowerment. This is an example of how deep inequality is rooted in the world's system. Women in PNG are beginning to be given the opportunity to share their experience in writing and artwork to socially advocate gender equality in the country.

Capacity:

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

Beneficiaries:

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

Sustainability:

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	27,033.0	12,110.0	10,000.0	10,000.0				
	Sub-Total	27,033.0	12,110.0	10,000.0	10,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	27,033.0	12,110.0	10,000.0	10,000.0				
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		27,033.0	12,110.0	10,000.0	10,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	27,033.0	12,110.0	10,000.0	10,000.0				
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING	27,033.0	12,110.0	10,000.0	10,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)	27,033.0	12,110.0	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		2018	2019	2020	Total Project
Code	Description	Actual	Budget		
21093	Gender Equality/Gender Based Violence (AUSAID)	27,033.0	12,110.0	10,000.0	49,143.0

PIP Number: 05203

Project Name: District Community Development Centre

Executing Agency: 242 - Department of Community Development

Objectives:

To enhance community services in each district in PNG where a community based facility is built for community empowerment and protection service for children, youths, women, persons with disability, the elderly and men.

Status:

The project aims to reform, modernise and build capacity of District Community Development Sections into District Community Development Centres with the aim to equip the centres with clear core business functions and processes linking service provisions with other stakeholders and partners within communities. This program received funding in 2019 with an appropriation of K10 million where K6 million was warranted and expended on Bialla, Imbongu and Gazelle Districts. The centres are under construction with Imbongu and Gazelle nearing completion by the end of 2019. DfCDR is focused in completing both Imbongu and Gazelle District Centres and will commence with Pangia District Centre before the year ends. Due to lack of sufficient funding, Pangia will be included in the scope for 2020 including two other districts.

Components:

Components for 2020 include:

1. Project Preparation and PMU; and
2. Construction of District Community Development Centers in Imbongu, Pangia and Yangoru districts that have made commitment and agreed to establish the District Community Development Centres.

Location:

The project will be rolled out in all districts throughout the country where the following districts will be the first centres to be implemented : Kikori, North West NCD, Wapenamanda, Yangoru, Pangia and Gazelle.

Justification:

The Department for Community Development and Religion has embarked on a plan to bring community services to the districts in PNG through the centers. TheDCDC operationalises the Policy for Integrated Community Development that facilitates Family and Community protection and empowerment. DfCDR considers this project to be an impact project throughout the communities in the districts. DfCDR is working in partnership with the provinces and the districts to co-fund some activities of this program.

Capacity:

The DfCDR in partnership with the districts and the provinces as well as other relevant stakeholders will implement this project through a Memorandum of Agreement.

Beneficiaries:

The beneficiaries will be the districts and all the people living in the communities as this will be the hub for all agencies of government to run their community programs in all 89 districts in PNG.

Sustainability:

This program has a Kina for Kina arrangement with the Local District MPs. The building will be managed by the District Councilors in partnership with District Administrations. All sectors of government will participate in implementing their sectoral programs from the centre.

05203 District Community Development Centre**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		1,000.0	4,400.0	1,000.0	850.0	850.0	850.0	850.0
	Sub-Total		1,000.0	4,400.0	1,000.0	850.0	850.0	850.0	850.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		9,000.0	34,600.0	4,000.0	7,650.0	7,650.0	7,650.0	7,650.0
	Sub-Total		9,000.0	34,600.0	4,000.0	7,650.0	7,650.0	7,650.0	7,650.0
B	TOTAL DIRECT PROJECT COST		10,000.0	39,000.0	5,000.0	8,500.0	8,500.0	8,500.0	8,500.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
B	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		10,000.0	39,000.0	5,000.0	8,500.0	8,500.0	8,500.0	8,500.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		10,000.0	39,000.0	5,000.0	8,500.0	8,500.0	8,500.0	8,500.0
	TOTAL DIRECT FINANCING		10,000.0	39,000.0	5,000.0	8,500.0	8,500.0	8,500.0	8,500.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		10,000.0	39,000.0	5,000.0	8,500.0	8,500.0	8,500.0	8,500.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23145	District Community Development Centre	0.0	10,000.0	5,000.0	15,000.0

243 - National Volunteer Services

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2020	2021	2022	2023	2024
Capacity Building							
05204	National Volunteers Intervention	2.5	1.0	1.0	0.5		
Total Capacity Building		2.5	1.0	1.0	0.5		
Grand Total		2.5	1.0	1.0	0.5		

PIP Number: 05204

Project Name: National Volunteers Intervention

Executing Agency: 243 - National Volunteer Services

Objectives:

To give significance and encourage active volunteer participation and contribution by promoting and supporting the processes of communities developing and empowering themselves to deliver basic services in the rural and remote areas of PNG through the assistance of professional volunteers.

Status:

NVS is currently engaged in Public Private Partnership (PPP) with Total LNG company in delivering basic health, education and socio-economic activities at the program impact sites. With government support through PIP funding, they will be able to widen the scope to non-resource provinces. This program commenced in 2019 and will continue in 2020 in placing more professional volunteers in communities that require their services. In doing so, program will be focused on building two (2) decent homes for the professional volunteers to live and work in communities.

Components:

Components for 2020 include:

1. Establishment of transit volunteer houses within selected remote project sites;
2. Establishment of volunteer information data management system;
3. Capacity building and volunteer trainings; and
4. Program Administration.

Location:

This program is designed to be rolled out into all remote communities within Papua New Guinea commencing with Jiwaka and Eastern Highlands Provinces in 2020.

Justification:

Volunteerism in PNG's culture is a way of life whereby wantoks assist each other in times of need. The act of volunteerism is giving support freely without expecting a favor in return. The National Volunteer Intervention Program embarks on engaging and placing professional volunteers in the most remotest and rural communities in PNG. These professional volunteers provide community services in health, education, community development, culture and tourism and other cross-cutting areas. The program aims to create a safe, decent and conducive living and working space for professional volunteers to be placed and housed in remote communities full term (2 years) so that they can give their best in supporting the respective communities.

Capacity:

The National Volunteer Services has capacity to carry out this program. With the placement of volunteers in certain communities of the country and the services they deliver to the communities is more at the professional level given the skills sets they impart to the communities they will live with. The Monitoring and Evaluation Division within the National Volunteer Services will monitor the progress of each volunteer and report back on their placement program on a timely basis.

Beneficiaries:

The beneficiaries will be the rural communities in which the professional volunteers are placed in and engaged to work in. The professional volunteers will be the main beneficiaries of this program as they will have a decent shelter to live in and contribute positively to the respective community.

Sustainability:

Constructing a decent volunteer house will create a conducive, safe living and working environment for professional volunteers to integrate and engage with the respective communities full time. This project will be supported and sustained by the districts and provinces where these volunteers are deployed. NVS will capture this in its recurrent budget once the program lifespan has expired.

05204 National Volunteers Intervention**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		100.0	100.0	100.0				
	Sub-Total		100.0	100.0	100.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		900.0	2,400.0	900.0	1,000.0	500.0		
	Sub-Total		900.0	2,400.0	900.0	1,000.0	500.0		
B	TOTAL DIRECT PROJECT COST		1,000.0	2,500.0	1,000.0	1,000.0	500.0		
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		1,000.0	2,500.0	1,000.0	1,000.0	500.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		1,000.0	2,500.0	1,000.0	1,000.0	500.0		
	TOTAL DIRECT FINANCING		1,000.0	2,500.0	1,000.0	1,000.0	500.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)		1,000.0	2,500.0	1,000.0	1,000.0	500.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23146	National Volunteers Intervention	0.0	1,000.0	1,000.0	2,000.0

245 - Conservation and Environment Protection Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2020	2021	2022	2023	2024
Capacity Building							
02970	Protected Areas	4.9	4.4	0.5			
03136	Kokoda Track Initiative	45.0	15.0	10.0	10.0	10.0	
Total Capacity Building		49.9	19.4	10.5	10.0	10.0	
Capital Investment							
03307	Waste Management	1.3	0.8	0.5			
Total Capital Investment		1.3	0.8	0.5			
Grand Total		51.2	20.2	11.0	10.0	10.0	

PIP Number: 02970

Project Name: Protected Areas

Executing Agency: 245 - Conservation and Environment Protection Authority

Objectives:

To address the issues and threats to biodiversity through capacity building in the country.

Status:

This funding will be used to establish three new Protected Areas in Simbu, Enga and Central Provinces. CEPA with the assistance from JICA will play the lead role in implementing this project in the pilot provinces.

Components:

The major components of the program are:

- Provincial Governments and landowner consultations;
- Land survey and boundaries demarcation;
- Proper land use planning to accommodate for conservation; and
- Settling of customary obligations.

Location:

The sites that will be covered under the program include Variarata National Park, Baiyer River Sanctuary, Kuk Early Agriculture World Heritage Site, YUS Conservation Tenkile Conservation Area, Managalas Conservation Area, Tonda Wildlife Management Area and Mt. Wilhem National Park.

Justification:

Currently, there is increasing threats to PNG's natural resources and its biodiversity. These natural resources face the risk of being exhausted presenting challenges in environmental management and compliance. Hence, the focus for the medium term is to invest in protected areas initiatives to ensure that PNG protects and conserve its biodiversity.

Capacity:

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

Beneficiaries:

The project will benefit the Conservation Environment Protection Agency (CEPA) and other agencies involved in managing the protected areas. The local communities will also benefit from the program.

Sustainability:

The protected areas will be maintained by the Conservation Environment Protection Agency (CEPA) with assistance from the relevant agencies managing these areas, and the local communities.

02970 Protected Areas**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	7,692.9	1,980.0	4,900.0	4,400.0	500.0			
	Sub-Total	7,692.9	1,980.0	4,900.0	4,400.0	500.0			
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	7,692.9	1,980.0	4,900.0	4,400.0	500.0			
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		7,692.9	1,980.0	4,900.0	4,400.0	500.0			
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	7,692.9	980.0	3,400.0	3,400.0				
	b) Self Generating Revenue								
	a) Government Input		1,000.0	1,500.0	1,000.0	500.0			
	TOTAL DIRECT FINANCING	7,692.9	1,980.0	4,900.0	4,400.0	500.0			
	Technical Assistance								
	TOTAL FINANCING (C+D)	7,692.9	1,980.0	4,900.0	4,400.0	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		2018	2019	2020	Total Project
Code	Description	Actual	Budget		
20799	Protected Areas	7,692.9	1,980.0	4,400.0	14,072.9

PIP Number: 03136

Project Name: Kokoda Track Initiative

Executing Agency: 245 - Conservation and Environment Protection Authority

Objectives:

The objective of this program is to support sustainable development of the Owen Stanley Ranges, Brown River Catchment, and Kokoda Track Region, preserving its special natural, cultural and historic values. The program aims to maintain the historical significance for people in PNG and Australia.

Status:

The activities implemented under the three components are:

Component 1: People

- Built new clinic facilities, refurbished existing clinics and conducted regular health patrols to the villages;
- 21 double classrooms built, and primary school teachers trained in various capacity development courses; and
- Seven health workers trained to administer antiretroviral drugs.

Component 2: Track

- VHF radio network replaced and extended across 24 sites;
- Airstrip maintained at Kokoda Station;
- Owers Corner Road upgraded for better access at the track's southern end;
- KTA track upgrades scheduled for 10 sites included bridge works, earthworks, track maintenance and conservation; and
- Queensland Parks and Wildlife Service Rangers provided mentoring and coaching to KTA Rangers to upgrade key sites.

Component 3: Environment

- Progress has been made towards World Heritage listing; and
- Military history survey identified the location and condition of significant war relics.

Components:

The major components of the program are people, track and environment through which the following activities are implemented:

- 1) Upgrade of water, sanitation, health and education facilities; and
- 2) Assistance to a range of livelihood projects.

Location:

The project is located in the Interim Protection Zone (IPZ) which includes the Owen Stanley Ranges, Brown River Catchment and the Kokoda Track in both Central and Oro Provinces.

Justification:

The Kokoda Initiative (KI) is a partnership between the Governments of Papua New Guinea (PNG) and Australia. The two Governments signed the joint-understanding in April, 2008 to work together to sustain, develop and protect the Kokoda Track and surrounding areas to improve the lives of communities along the track. The project is identified in the MTDPIII, complimenting GoPNG efforts in environment sustainability.

Capacity:

The project is implemented by Conservation and Environment Promotion Authority in partnership with Government of Australia, Central Provincial Government and Oro Provincial Government. The Government of Australia provides strategic advice and training through its partner agency Department of Environment, Water, Heritage and the Arts (DEWHA) to the CEPA.

Beneficiaries:

Communities living along the Kokoda Track and the Sogeri Community will benefit from the project through the construction of infrastructure that will enable the delivery of basic health and education services and revenue generated through local and international tourists and trackers.

Sustainability:

The Kokoda Initiative can be sustained by CEPA and the two concerned Provincial Administrations.

03136 Kokoda Track Initiative**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		5,000.0	35,000.0	5,000.0	10,000.0	10,000.0	10,000.0	
	Sub-Total		5,000.0	35,000.0	5,000.0	10,000.0	10,000.0	10,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		7,650.0	10,000.0	10,000.0				
	Sub-Total		7,650.0	10,000.0	10,000.0				
B	TOTAL DIRECT PROJECT COST		12,650.0	45,000.0	15,000.0	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)		12,650.0	45,000.0	15,000.0	10,000.0	10,000.0	10,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		7,650.0	10,000.0	10,000.0				
	b) Self Generating Revenue								
	a) Government Input		5,000.0	35,000.0	5,000.0	10,000.0	10,000.0	10,000.0	
	TOTAL DIRECT FINANCING		12,650.0	45,000.0	15,000.0	10,000.0	10,000.0	10,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		12,650.0	45,000.0	15,000.0	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		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
21098	Kokoda Track Initiative	0.0	12,650.0	15,000.0	27,650.0

PIP Number: 03307

Project Name: Waste Management

Executing Agency: 245 - Conservation and Environment Protection Authority

Objectives:

To promote an internationally competitive waste management policy framework that is attractive to investment whilst ensuring social, economic and environmental sustainability according to the needs and aspirations of the country.

Status:

NCD completed its waste management plan and waste management implementation plan. The current human development plan has been reviewed and a second training is currently conducted in Japan. CEPA is currently formulating the National Waste Management Policy, Strategy and Implementation Plan in line with the Cleaner Pacific 2025 (Regional Waste and Pollution Management Strategy 2025) developed by SPREP, which also stipulates that all ULLGs develop their own SWM Plan. At present, only NCDC has developed a SWM plan. Hence, to ensure regional and national cooperation in waste management practices are supported, the project was rolled out to the 4 ULLGs.

Components:

The components are:

1. Improve the disposal facility at Baruni.
2. Promote the improvement of waste collection system in NCD and the other 3 ULLGs.
3. Improve capacity of the agencies/provinces through proper planning and monitoring, with a waste management plan developed.

Location:

National Capital District including other three (3) urban LLGs of Eastern Highlands, Morobe and Madang Provinces.

Justification:

There are many concerns and issues raised in the industries associated with environment, socio-economic and cultural impact of the current waste management practices in PNG. Hence, this project aims to address these concerns.

Capacity:

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

Beneficiaries:

The beneficiaries will be the people in the host ULLGs identified to participate in the project.

Sustainability:

The project will be sustained by CEPA and the identified Provinces.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		500.0	1,000.0	500.0	500.0			
	Sub-Total		500.0	1,000.0	500.0	500.0			
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		380.0	300.0	300.0				
	Sub-Total		380.0	300.0	300.0				
B	TOTAL DIRECT PROJECT COST		880.0	1,300.0	800.0	500.0			
	Technical Assistance								
B	Project Preparation								
	Equipment								
B	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		880.0	1,300.0	800.0	500.0			
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		380.0	300.0	300.0				
	b) Self Generating Revenue								
	a) Government Input		500.0	1,000.0	500.0	500.0			
	TOTAL DIRECT FINANCING		880.0	1,300.0	800.0	500.0			
	Technical Assistance								
	TOTAL FINANCING (C+D)		880.0	1,300.0	800.0	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		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
21256	Waste Management	0.0	880.0	800.0	1,680.0

247 - Department of Agriculture & Livestock

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2020	2021	2022	2023	2024
Capacity Building							
03131	Productive Partnership for Agriculture Development	29.7	27.7	2.0			
05023	Rubber Nursery Development	8.0	2.0	2.0	2.0	2.0	
05295	Rehabilitation PNG Agriculture Commercialisation	21.0	21.0				
Total Capacity Building		58.7	50.7	4.0	2.0	2.0	
Capital Investment							
02515	Livestock Development Project	35.0	5.0	10.0	10.0	10.0	
05038	Spice Board	6.0	2.0	2.0	2.0		
Total Capital Investment		41.0	7.0	12.0	12.0	10.0	
Grand Total		99.7	57.7	16.0	14.0	12.0	

PIP Number: 02515

Project Name: Livestock Development Project

Executing Agency: 247 - Department of Agriculture & Livestock

Objectives:

To promote and generate revenue from the development of domestic cattle breeding by increasing domestic production thereby reducing imports.

Status:

In 2018, DAL was allocated K10.0 million for the National Cattle Breeding project of which K9.34 million was released. There was no appropriation for the project in 2019. From the 2018 funds, a number of LDC activities were undertaken including:

- 14 Mile abattoir renovations and perimeter fencing;
- Restocking of cattle at Erap DAL Station (Morobe);
- LDC Madang branch procured a tractor and project vehicle, and implemented the water supply project; and
- LDC Launakalana (Central) had on-site renovations. A total of K4.5m was utilized for the above. However, LDC work-plan was not followed and most expenditure was incurred by DAL under its operational expenses.

Components:

The major components include the redevelopment of livestock breeding, improve and rehabilitate Tiaba Abattoir in 14 mile Central Province, Goroka Bihute Abattoir and Madang Sagalau Abattoir.

Location:

Nationwide.

Justification:

The Functional Expenditure Review (FER) established that the livestock production has declined in the last ten (10) years. Therefore there is a need to revitalize the industry to meet the high demand in the economy. Further, the redevelopment of the Livestock industry is based on low domestic livestock production, high import bills and a high demand for meat due to the increase in population.

The project addresses the MTDP III deliverable on restocking the livestock industry to address the current declining livestock production and high import cost of meat.

Capacity:

LDC has the capacity and experience to implement the project with assistance from the industry stakeholders.

Beneficiaries:

The livestock farmers will directly benefit from the project in terms of technical advice and support as well as spin-off activities and income earning opportunities provided by the expansion of the industry. Increase in the local production will ensure affordable livestock meat is available to the consumers.

Sustainability:

LDC in partnership with the concerned Provincial Governments and the private sector through Joint Venture arrangements will be able to generate adequate revenue to sustain its program.

02515 Livestock Development Project**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			3,500.0	500.0	1,000.0	1,000.0	1,000.0	
	Sub-Total			3,500.0	500.0	1,000.0	1,000.0	1,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			31,500.0	4,500.0	9,000.0	9,000.0	9,000.0	
	Sub-Total			31,500.0	4,500.0	9,000.0	9,000.0	9,000.0	
B	TOTAL DIRECT PROJECT COST			35,000.0	5,000.0	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)			35,000.0	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			35,000.0	5,000.0	10,000.0	10,000.0	10,000.0	
	TOTAL DIRECT FINANCING			35,000.0	5,000.0	10,000.0	10,000.0	10,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)			35,000.0	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		2018	2019	2020	Total Project
Code	Description	Actual	Budget		
20472	Livestock Development Project	0.0	0.0	5,000.0	5,000.0

PIP Number: 03131

Project Name: Productive Partnership for Agriculture Development

Executing Agency: 247 - Department of Agriculture & Livestock

Objectives:

To promote and generate revenue from the domestic production of coffee and cocoa, and develop market value chain in the country.

Status:

All feeder roads contract were recently signed after some procurement delays. DAL overdue audits have been completed. Incomplete activities include the coffee Mission Identification Status (MIS) to be fully implemented, and preparations for the Independent Completion Report (ICR) to commence. The final ICR will be submitted to WB's Board 6 months after project closure. The new project will rely on the PPAP MIS with the following undertakings:

1. Finalization of proposed projects end date extension to 31st December 2019; and
2. Transition to Papua New Guinea Agriculture Commercialization and Diversification Program (PACD).

Careful planning is needed to ensure essential staff and resources are in place during the transition period from PPAP to PACD.

Components:

The major component is GoPNG's contribution to tax obligations and other operational costs of the program.

Location:

The roll-out of the program will depend on the location of the commodities. For coffee the program will be rolled out in Eastern Highlands, Simbu, Jiwaka and Western Highlands Provinces, while the components for cocoa will be rolled out in East New Britain, the Autonomous Region of Bougainville and other Provinces.

Justification:

The program is a World Bank funded program to improve the livelihoods of smallholder cocoa and coffee producers by enhancing the performance and sustainability of value chain in cocoa and coffee growing areas. This program plays a critical role in helping households meet their cash requirements and will address impediments to market access.

Capacity:

The Department of Agriculture & Livestock (DAL), the Coffee Industry Corporation (CIC) and Cocoa Board of PNG, with support from Department of National Planning, the Department of Treasury and other stakeholders, have engaged and addressed the capacity issues necessary to implement the program during its lifespan.

DAL has the Project Coordination Unit (PCU) which compiles and consolidates project reports for transmission to Government and the World Bank/IFAD. The two implementing agencies, Coffee Industry Corporation and Cocoa Board host the Project Management Units (PMU). These PMUs are responsible for establishing the Partnerships, supervising the onfarm activities and providing reports to the PCU for consolidation into overall project reports.

Beneficiaries:

The beneficiaries are mainly the coffee and cocoa farmers and the general population in the Provinces where the program is being implemented.

Sustainability:

The Government through DAL, CIC and Cocoa Board have shown commitment to see through the success of this project. Better training of farmers and best practices complemented by the project incentives will help them to sustain productivity for higher income generation and to sustain the industries.

03131 Productive Partnership for Agriculture Development**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments	200.0							
	Goods and Other Services	23,844.3	22,000.0	29,700.0	27,700.0	2,000.0			
	Sub-Total	24,044.3	22,000.0	29,700.0	27,700.0	2,000.0			
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
B	TOTAL DIRECT PROJECT COST	24,044.3	22,000.0	29,700.0	27,700.0	2,000.0			
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	24,044.3	22,000.0	29,700.0	27,700.0	2,000.0			
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
C	Direct Project Financing								
	Government Contributions								
	Loans	23,244.3	20,000.0	27,700.0	27,700.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input	800.0	2,000.0	2,000.0		2,000.0			
	TOTAL DIRECT FINANCING	24,044.3	22,000.0	29,700.0	27,700.0	2,000.0			
	Technical Assistance								
	TOTAL FINANCING (C+D)	24,044.3	22,000.0	29,700.0	27,700.0	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		2018	2019	2020	Total Project
Code	Description	Actual	Budget		
21101	Productive Partnership for Agriculture Development	24,044.3	22,000.0	27,700.0	73,744.3

PIP Number: 04898

Project Name: Market for Village Farmers

Executing Agency: 247 - Department of Agriculture & Livestock

Objectives:

To improve smallholder farmers access to market, technologies and services in the target value-chains, through different types of business partnerships involving small farmers and agribusiness; improving value chain environment to facilitate small farmers inclusion; and supporting policies and institutional capacities required to ensure sustainability.

Status:

The project is currently implemented by the Fresh Produce Development Agency.

Components:

The major components are:

1. Inclusive Business Partnerships includes two sub-components. These are (1) Fresh Produce and (2) Galip Nut;
2. Supportive Value Chain Investments; and
3. Value Chain Governance and Project Management.

Location:

The project will be implemented in Morobe, Simbu, Eastern Highlands, Western Highlands and East New Britain Provinces.

Justification:

The GoPNG has requested IFAD to expand its activities in PNG and to support Government effort to reform the agriculture sector. PPAP has opened the way to developing business partnerships in the two major export value chains, bringing together agribusiness models which show potential of replicating similar approach to value chains catering for domestic markets, which holds significant potential for import substitution and are expanding under the combined effort of demographic growth, internal migration and a growing expatriate community.

The target value chains involve large numbers of stakeholders with little access to support services and markets, with a major representation of women. Provincial Governments have expressed interest in co-financing the project initiatives; opportunities to develop synergies with development partners and the availability of research outcomes ready for scaling up are further reasons to justify investment in the target value chains. The project is in-line with IFAD Strategic Framework for 2011-2015 and the objective for PNG which is to promote sustainable and resilient farmers enterprises, to support business alliances to access market and to improve women and youth to access income and employment opportunities.

Capacity:

DAL, CIC and Cocoa Board are currently implementing the PPAP with five (5) cocoa and coffee producing provinces. DAL has implemented the SSSPP project under ADB. Technical skills required for the project include project management, financial management and accounting, knowledge of IFAD/World Bank procedures and guideline for loan projects and procurement. The implementing agencies have the capacity to implement the project.

Beneficiaries:

The primary beneficiaries are semi-subsistence farmers (low input low output farmers mostly growing food crops and limited cash crops) and market oriented small farmers involved or with potential to get involved in the target value chains. Women smallholders will constitute a specific target group, because of unemployment, lack of access to services and markets to address household revenues and well-being.

The project will also benefit youths, by creating new economic opportunities and facilitating access to innovation. Secondary beneficiaries includes the various categories of cooperatives and SME buyers of fresh produce that can provide smallholders with access to markets and services, as well as some of the larger value-chain actors engaged in the fresh produce supply chain. Consumers will benefit from the increased and more consistent supplies of higher quality fresh produce and reduced reliance on high import costs.

Sustainability:

The GoPNG through the Department of Agriculture and Livestock will be responsible for assets purchased out of the project. However, Private sector agencies, business partners and farmer organisations participating in the project will own and be

responsible for the assets financed through their participation in implementing their components of the project. They will also be responsible for sustaining their particular activity when the project ends.

04898 Market for Village Farmers**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST								
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)								
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING								
D	Technical Assistance								
	TOTAL FINANCING (C+D)								
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
		0.0	0.0	0.0	0.0

PIP Number: 05023

Project Name: Rubber Nursery Development Rehabilitation

Executing Agency: 247 - Department of Agriculture & Livestock

Objectives:

To rehabilitate and develop the rubber industry and promote downstream processing for revenue generation.

Status:

Rubber Board through DAL was allocated K3.0 million in 2018 with K1.06 million released at the end of November 2018 for the rubber nurseries development and rehabilitation. In 2019, K3.0 million was appropriated with K400,000 released. The activities implemented from the funds released include:

- 83,400 rubber seedlings planted in an area of 53,000 ha (50 Blocks) for smallholder farmers;
- 1,469 trees planted in one block which is equivalent to 7 hectares; and
- Rehabilitation work is under-way for Cape Rodney Rubber Nursery Development. Activities implemented include area clearance, construction of germinated seed bed shelter, purchase of rubber seeds, transplantation of germinated seedlings and pest control.

Components:

The major components of the project are:

1. Rehabilitation of rubber nurseries;
2. Distribution of rubber sprouts to farmers in replacing senile trees; and
3. Technical training.

Location:

The project will cover rubber growing provinces.

Justification:

Rubber is grown by smallholder farmers in Central, Western and parts of Manus and Gulf Provinces. Little attention has been given to the smallholder sector whilst the private sector continues to soar. Consequently the smallholder sector is non-existent. Therefore, this project will provide support through DAL to revive the sector.

Capacity:

DAL through the Rubber Board in partnership with other line agencies and the private sector has the capacity to implement the project.

Beneficiaries:

The beneficiaries will be the rubber SMEs and the plantation workers who will benefit through the sale of the rubber products to earn income for farmers.

Sustainability:

The project will be sustained by the private sector in the long-term through the income generated from rubber production while DAL through Rubber Board to provide extension services.

05023 Rubber Nursery Development Rehabilitation**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,065.8	500.0	6,500.0	500.0	2,000.0	2,000.0	2,000.0	
	Sub-Total	1,065.8	500.0	6,500.0	500.0	2,000.0	2,000.0	2,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		2,500.0	1,500.0	1,500.0				
	Sub-Total		2,500.0	1,500.0	1,500.0				
B	TOTAL DIRECT PROJECT COST	1,065.8	3,000.0	8,000.0	2,000.0	2,000.0	2,000.0	2,000.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
B	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	1,065.8	3,000.0	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	1,065.8	3,000.0	8,000.0	2,000.0	2,000.0	2,000.0	2,000.0	
	TOTAL DIRECT FINANCING	1,065.8	3,000.0	8,000.0	2,000.0	2,000.0	2,000.0	2,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	1,065.8	3,000.0	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		2018	2019	2020	Total Project
Code	Description	Actual	Budget		
22967	Rubber Nursery Development Rehabilitation	1,065.8	3,000.0	2,000.0	6,065.8

PIP Number: 05038
Project Name: Spice Board
Executing Agency: 247 - Department of Agriculture & Livestock

Objectives:

To develop the spice industry through domestic production and generate revenues.

Status:

DAL is yet to provide a status report on the project. Funding was allocated previously under the project, but there was no report provided by DAL and the SpiceBoard.

Components:

Components include:

1. Capacity building through training and Extension Services
2. Marketing and Trade

Location:

Nationwide.

Justification:

There are varieties of spices in the country of which the prominent one currently being produced is vanilla. Vanilla is sold at the PNG-Indonesia border. There is a need to promote the growth and down-stream processing of all spices within country for value adding.

Capacity:

The Spice Board, through the Department of Agriculture & Livestock (DAL), will implement the project.

Beneficiaries:

The people who produce the spices.

Sustainability:

The project will be sustained in the long term by the Spice Board from the levies they collect through the sale of the spice products.

05038 Spice Board**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	2,000.0	2,000.0	6,000.0	2,000.0	2,000.0	2,000.0		
	Sub-Total	2,000.0	2,000.0	6,000.0	2,000.0	2,000.0	2,000.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	2,000.0	2,000.0	6,000.0	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)		2,000.0	2,000.0	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	2,000.0	2,000.0	6,000.0	2,000.0	2,000.0	2,000.0		
	TOTAL DIRECT FINANCING	2,000.0	2,000.0	6,000.0	2,000.0	2,000.0	2,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)	2,000.0	2,000.0	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		2018	2019	2020	Total Project
Code	Description	Actual	Budget		
22982	Spice Board	2,000.0	2,000.0	2,000.0	6,000.0

PIP Number: 05295

Project Name: PNG Agriculture Commercialisation and

Executing Agency: 247 - Department of Agriculture & Livestock

Objectives:

The objective of the PNG Agriculture Commercialization Diversification (PACD) Project is to facilitate the development of competitive and diversified agriculture value chains for selected commodities in targeted provinces.

Status:

NEC approval required to negotiate financing for the project.

Components:

The components of the project are:

Component 1: Institutional capacity building

Component 2: Agriculture Feeder Roads

Component 3: Productive Partnerships

Component 4: Project Management and Monitoring and Evaluation

Component 5: Contingency Emergency Response Component

Location:

1. Eastern Highlands (EHP); 2. Chimbu; Western Highlands (WHP); 3. Enga; 4. Jiwaka; 5. Southern Highlands (SHP); 6. Madang; 7. East New Britain (ENB); 8. Autonomous Region of Bougainville (AROB); 9. Morobe; 10. New Ireland (NIP); and, 11. West New Britain (WNB) Provinces.

Justification:

The PACD aims at consolidating work done by PPAP in the main coffee and cocoa producing areas. This implies some diversification from only cocoa and coffee to be promoted at both household (risk management against crisis and disasters) and community levels to facilitate the emergence of diversified value-chains (spices, coconut, small livestock [pigs and poultry]) in targeted provinces, and the synergetic integration into existing farming systems, such as apiculture for coffee and shade-trees (including galip nuts) for cocoa.

Capacity:

The implementation capacity has been built under the current PPAP project and the core management staff will be retained for a smooth transition and implementation of the new project.

Beneficiaries:

The primary beneficiaries of the PACD will be the smallholder farmers (and their families), their groups and cooperatives (POs) and MSMEs engaged in crops (cocoa, coffee, coconut, spices) and small livestock production, collection, processing and marketing. MSMEs targeted under the project will include not only farmers, but also the private sector along the value chain.

Sustainability:

Smallholder farmers and MSMEs/SMEs will sustain the activities whilst DAL and respective Commodity Boards to provide extension services.

05295 PNG Agriculture Commercialisation and**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers			19,000.0	19,000.0				
	Personal Emoluments								
	Goods and Other Services			2,000.0	2,000.0				
	Sub-Total			21,000.0	21,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			21,000.0	21,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			21,000.0	21,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans			19,000.0	19,000.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input			2,000.0	2,000.0				
	TOTAL DIRECT FINANCING			21,000.0	21,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			21,000.0	21,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23296	PNG Agriculture Commercialisation and	0.0	0.0	21,000.0	21,000.0

252 - Department of Lands & Physical Planning

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2020	2021	2022	2023	2024
Capital Investment							
05266	National Land Development Program	55.0	10.0	15.0	15.0	15.0	
05320	Phase II Settlement to Suburb Program	5.0	5.0				
Total Capital Investment		60.0	15.0	15.0	15.0	15.0	
Grand Total		60.0	15.0	15.0	15.0	15.0	

PIP Number: 05266

Project Name: National Land Development Program Phase II

Executing Agency: 252 - Department of Lands & Physical Planning

Objectives:

To promote effective accessibility to land for the purpose of economic development.

Status:

This is a new program to be implemented in 2020. The National Government collaboratively hosted a National Land Summit in 2019 where all land issues in PNG was thoroughly discussed. A total of 17 Resolutions emerged out of the consultations and were adopted. The NEC, in its Decision Number NG 70/2019 directed that a program, called the National Land Development Program (NLDP) Phase II be created and funded from 2020 - 2024 to implement the 17 Resolutions.

Components:

This program has four key components:

1. Land Administration - Various activities will be carried out under this component to improve and enhance the capacity of agencies dealing with land matters. This is to ensure land is administered effectively and efficiently in PNG.
2. Customary Land Development - Activities carried out under this component will embark to develop a system for customary land development that will unlock customary land into the formal market whilst empowering the customary land owners to participate in income earning opportunities.
3. Legislative Review - Various laws concerning land will be reviewed, amended or repealed. This is to synchronize and create harmony for the laws concerning land.
4. Land Dispute Resolutions - Activities will be carried out to improve land dispute settlement mechanism at the village, district and provincial levels.

Location:

This program will be housed in the Department of Land and Physical Planning, Port Moresby and implemented throughout the country.

Justification:

Currently the State owns up to 3% of total land whilst the remaining 97% is customary land. The 3% State land is in the formal market attached with security values compared to customary land.

The PNGDSP 2010 - 2030 indicated that if 20% of land in PNG is freed up into the formal market, it will increase GDP by 57.3% in 2030. Land development is a catalyst for economic growth and remains a key priority for the Government. This program will set the foundation for land development in PNG through structural, administrative and legislative reforms with the view to unlock customary land and make it bankable with security values whilst empowering the customary land owners to participate in income earning opportunities.

Capacity:

The Department of Lands and Physical Planning with support from other Government agencies such as the Departments of National Planning and Monitoring (DNPM), Treasury (DOT), Justice and Attorney General (DJAG), the PNG National Research Institute (NRI), Constitutional Law Reform Commission (CLRC), Magisterial Services (MS), and Investment Promotion Authority (IPA) will implement this program.

Beneficiaries:

All Papua New Guineans will benefit from this program.

Sustainability:

Various Government agencies involved in the implementation of various components of the program will manage and sustain the respective components going forward.

05266 National Land Development Program Phase II**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			55,000.0	10,000.0	15,000.0	15,000.0	15,000.0	
	Sub-Total			55,000.0	10,000.0	15,000.0	15,000.0	15,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
B	TOTAL DIRECT PROJECT COST			55,000.0	10,000.0	15,000.0	15,000.0	15,000.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
B	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			55,000.0	10,000.0	15,000.0	15,000.0	15,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			55,000.0	10,000.0	15,000.0	15,000.0	15,000.0	
	TOTAL DIRECT FINANCING			55,000.0	10,000.0	15,000.0	15,000.0	15,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)			55,000.0	10,000.0	15,000.0	15,000.0	15,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23264	National Land Development Program Phase II	0.0	0.0	10,000.0	10,000.0

PIP Number: 05320

Project Name: Settlement to Suburb Program

Executing Agency: 252 - Department of Lands & Physical Planning

Objectives:

To promote inclusive sustainable economic development through the conversion of all squatter settlements into established suburbs.

Status:

This is a new project to be implemented in 2020.

Components:

The components include:

1. Stakeholder consultations
2. Awareness
3. Development of new legislations.

Location:

The project will be located nationwide.

Justification:

There is an increase in squatter settlements due to the rapid growth of major towns and cities of PNG due to an escalation in rural to urban migration. The high cost and unregulated prices of housing and leasing has driven hard working class people to live in affordable low cost housing, which are mostly found in settlements. Settlements consist of poor housing infrastructures and poor access to utilities, thus very low standards of living. This program will address the challenges and constraints identified.

Capacity:

The Department of Lands and Physical Planning with the Provincial Authorities, have the capacity to implement this program.

Beneficiaries:

The people who are living in the settlements.

Sustainability:

The settlements will be sustained through the program.

05320 Settlement to Suburb Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			5,000.0	5,000.0				
	Sub-Total			5,000.0	5,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			5,000.0	5,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			5,000.0	5,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			5,000.0	5,000.0				
	TOTAL DIRECT FINANCING			5,000.0	5,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			5,000.0	5,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23321	Settlement to Suburb Program	0.0	0.0	5,000.0	5,000.0

254 - Department of Mineral Policy and Geohazards Management

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2020	2021	2022	2023	2024
Capacity Building							
05156	Review of Mining Legislation and Policies (Mining Safety Act)	2.0	1.0	1.0			
Total Capacity Building		2.0	1.0	1.0			
Capital Investment							
05222	Land Titles Commission	4.5	1.5	1.0	1.0	1.0	
05276	Frieda Mine Development Forum and MOA Negotiations	11.0	2.0	3.0	3.0	3.0	
Total Capital Investment		15.5	3.5	4.0	4.0	4.0	
Grand Total		17.5	4.5	5.0	4.0	4.0	

PIP Number: 05156

Project Name: Review of Mining Legislation and Policies (Mining Safety Act

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

Objectives:

To promote and strengthen compliance in the mining industry and ensure that the sustainability aspects of the mining industry are addressed.

Status:

The review of the Mining (Safety) Act 1997 consultations were held in Momase, Highlands and Southern region in 2019. Consultations were also conducted for the small scale alluvial miners as well. Adequate funding is required for the completion of the reviews, drafting of the Act and enactment of the legislation.

Components:

The major components of the project are:

1. Conducting consultative workshops;
2. Carrying out awareness; and
3. Drafting the Legislation on Mining Safety.

Location:

Nationwide.

Justification:

The effectiveness of the Mining Industry Regulator, MRA, is entirely dependent on the mining policies and legislations developed by DMPGM. The current mining sector policies and legislations are outdated and not effective, to the detriment of the State, impacted Provinces, Districts and Landowners. With the development of Wafi-Golpu and the Solwara 1 project, new mining methods will be applied using new technology, particularly block cave mining and seabed mining which are not captured in any policy and mining legislation of the country.

Capacity:

DMPGM has the capacity to fully implement the project.

Beneficiaries:

Nationwide.

Sustainability:

Does not require maintenance. It is anticipated that the policies and legislations developed will be used by the Regulator and other concerned entities in the mining industry for compliance.

05156 Review of Mining Legislation and Policies (Mining Safety Act
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		2,000.0	2,000.0	1,000.0	1,000.0			
	Sub-Total		2,000.0	2,000.0	1,000.0	1,000.0			
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST		2,000.0	2,000.0	1,000.0	1,000.0			
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			2,000.0	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		2,000.0	2,000.0	1,000.0	1,000.0			
	TOTAL DIRECT FINANCING		2,000.0	2,000.0	1,000.0	1,000.0			
	Technical Assistance								
	TOTAL FINANCING (C+D)		2,000.0	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		2018	2019	2020	Total Project
Code	Description	Actual	Budget		
23075	Review of Mining Legislation and Policies (Mining Safety Act	0.0	2,000.0	1,000.0	3,000.0

PIP Number: 05222

Project Name: Land Titles Commission

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

Objectives:

To mitigate landownership issues within the mining corridors in the country.

Status:

Due to the late release of funds in August 2019, the project commenced in September 2019.

Components:

The main component of the project is funding of the operations of the Lands Title Commission to mediate and resolve landownership issues, particularly in the new mining projects footprint areas.

Location:

The project will be located in the mining impacted areas.

Justification:

There are a lot of landownership issues along the mining corridors. The Land Titles Commission has been under-resourced, thus has not performed its roles effectively and efficiently. The development of the new mining projects, particularly Wafi and Frieda is critical for the Government. Therefore, socio-economic aspects of the projects through proper landowner identification need to be addressed.

Capacity:

The DMPGM in collaboration with the MRA and the Land Titles Commission have the capacity to effectively implement this project.

Beneficiaries:

The landowners in the mining impacted areas will be the direct beneficiaries of the project.

Sustainability:

It is anticipated that the Land Titles Commission will take on the responsibility of addressing the landownership issues once the new Mining projects are developed.

05222 Land Titles Commission**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets		2,000.0	4,500.0	1,500.0	1,000.0	1,000.0	1,000.0	
	Capital Formation								
B	Sub-Total		2,000.0	4,500.0	1,500.0	1,000.0	1,000.0	1,000.0	
	TOTAL DIRECT PROJECT COST		2,000.0	4,500.0	1,500.0	1,000.0	1,000.0	1,000.0	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		2,000.0	4,500.0	1,500.0	1,000.0	1,000.0	1,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		2,000.0	4,500.0	1,500.0	1,000.0	1,000.0	1,000.0	
	TOTAL DIRECT FINANCING		2,000.0	4,500.0	1,500.0	1,000.0	1,000.0	1,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		2,000.0	4,500.0	1,500.0	1,000.0	1,000.0	1,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23162	Land Titles Commission	0.0	2,000.0	1,500.0	3,500.0

PIP Number: 05276

Project Name: Frieda Mine Development Forum and MOA Negotiations

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

Objectives:

To progress the development of the mining project for equitable distribution of benefits to all stakeholders.

Status:

There are ongoing consultations between the National Government and the various stakeholders. These will be ongoing.

Components:

The components of the project are:

1. Stakeholder meetings;
2. Landowner identification;
3. Environment and socio-economic impact studies; and
4. Administrative consultancy fees and other operational expenses.

Location:

West Sepik Province.

Justification:

The development of 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 negotiations with all stakeholders, to ensure equitable distribution of benefits.

Capacity:

DMPGM in collaboration with the Mineral Resources Authority have the capacity to implement the project.

Beneficiaries:

The beneficiaries of the project are the project area landowners, the West Sepik Province and the country as a whole.

Sustainability:

This is one-off funding that ensures the Frieda River Project is developed.

05276 Frieda Mine Development Forum and MOA Negotiations**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			11,000.0	2,000.0	3,000.0	3,000.0	3,000.0	
	Sub-Total			11,000.0	2,000.0	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			11,000.0	2,000.0	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)				11,000.0	2,000.0	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			11,000.0	2,000.0	3,000.0	3,000.0	3,000.0	
	TOTAL DIRECT FINANCING			11,000.0	2,000.0	3,000.0	3,000.0	3,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)			11,000.0	2,000.0	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		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23274	Frieda Mine Development Forum & MoA Negotiations	0.0	0.0	2,000.0	2,000.0

255 - Department of Petroleum & Energy

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2020	2021	2022	2023	2024
Capital Investment							
05157	Development of New Petroleum Projects	35.0	5.0	10.0	10.0	10.0	
Total Capital Investment		35.0	5.0	10.0	10.0	10.0	
Grand Total		35.0	5.0	10.0	10.0	10.0	

PIP Number: 05157

Project Name: Development of New Petroleum Projects

Executing Agency: 255 - Department of Petroleum & Energy

Objectives:

To adequately fund, manage, coordinate and facilitate all technical input required from the respective State agencies in the development of new oil and gas projects.

Status:

The National Government is currently reviewing and in consultations with various stakeholders in the development of the P'nyang, Pasca and Papua LNG projects.

Components:

The major component of the program are:

1. Consultancy
2. Meeting/Negotiations
3. Workshops
4. Training

Location:

The project will be coordinated from Port Moresby, National Capital District

Justification:

These projects will boost Government revenues and export earnings, create employment as well as provide other spin-off benefits. All new gas projects will be led by the State through the DPE to manage, coordinate and facilitate the compliance requirements with the technical review inputs from the State to progress with the development of these projects as required under the Oil and Gas Act 1998.

Capacity:

DPE, with assistance from the Gas Coordination Office, has the capacity to implement the project.

Beneficiaries:

The program will benefit the country as a whole through the preparatory works undertaken to develop the new petroleum projects which would then generate revenue and provide other economic spin-off activities or benefits for the country.

Sustainability:

The project will end once the new petroleum projects are endorsed and developed.

05157 Development of New Petroleum Projects**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		10,000.0	35,000.0	5,000.0	10,000.0	10,000.0	10,000.0	
	Sub-Total		10,000.0	35,000.0	5,000.0	10,000.0	10,000.0	10,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		10,000.0	35,000.0	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)		10,000.0	35,000.0	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		10,000.0	35,000.0	5,000.0	10,000.0	10,000.0	10,000.0	
	TOTAL DIRECT FINANCING		10,000.0	35,000.0	5,000.0	10,000.0	10,000.0	10,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		10,000.0	35,000.0	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		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23078	Development of New Petroleum Projects	0.0	10,000.0	5,000.0	15,000.0

258 - Department of Information and Communication

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2020	2021	2022	2023	2024
Capital Investment							
05159	IGIS Roll-Out Program - (E-Government)	58.0	3.0	15.0	20.0	20.0	
Total Capital Investment		58.0	3.0	15.0	20.0	20.0	
Grand Total		58.0	3.0	15.0	20.0	20.0	

PIP Number: 05159

Project Name: IGIS Roll-Out Program - (E- Government)

Executing Agency: 258 - Department of Information and Communication

Objectives:

To develop a centrally managed Government IT system for communications, dissemination, sharing and storage of information between and within Government Departments & Agencies for Data and Information security in a centrally managed environment for cost effective public service functions, national interest and sovereignty.

Status:

The Phase 1 of the Integrated Government Information System (IGIS) Project has been completed in 2015. The system was established from the US\$53 million Eximbank loan which has helped to establish the following infrastructure facilities; 1) The national Data Centre for all the government Data and a modern training facility, at Telikom rumana building. 2) The 49 Government offices in NCD were integrated into a common network facility. 3) The 6 Provinces of ESP, WSP, EHP, ENB, WNB and Central selected as pilot for future rollout were also connected to the main Data centre. 3) Replacement of all the old copper wires and new installation of fibre optic cable network for the sites in NCD, metropolitan area.

Department of Communications & Information (DCI) is now working on plans based on the road map to implement the nationwide roll-out to the Provinces and Districts. With the whole of government approach to reduce cost and efficiency, lack of funding since 2015 has major setback on the project. The lack of funding in 2016, 2017, 2018 with 2019, K5 m cutback to nil allocations in the supplementary budget has put the project on halt for 4 consecutive years without any development. The Key Performance Indicators identified by the Department will set the phase for implementation in 2020 starting with 49 Government offices already connected. In addition, the national Data centre will be strengthened to connect with the rest of the Govt. offices in NCD. The phase 2 will begin when the backbone is built through the construction of Kumul submarine domestic cable by PNG Dataco to enable full roll-out of IGIS project to Provinces and the Districts.

Components:

The main components are;

1. Upgrading of core infrastructure facilities to enable e-government platform operations at the National Government level for 49 government offices to connect with the IGIS- network.
2. Training and up-skilling of nationals for capacity building of officers within and the public officers to manage and administer effective coordination of the national Data Centre.
3. Implement the key performance indicators (KPI) of the ICT Sector RoadMap identified by the Department.
4. Support the operations of PMU to lead and effectively coordinate implementation of the project.

Location:

This is a nationwide program for the whole of Government approach to link all Government services at National, Provincial & District levels to communicate using high speed fibre optic network for e-government service.

Justification:

Government Public Service Delivery is fundamental in all Governments in developing countries and PNG is no exception. Major portion of the annual budget determine by the 22 Provinces, 89 District and more than 1,000 LLG has proven to be a costly exercise for the Government to maintain overcome the years. The IGIS project is about right sizing of the Government public service system for cost rationalization and efficiency for successful achievement of the Goals set under the PNG 2050 vision and to set the country forward to achieve our desire of developing a country based on digital services to build our economy. The IGIS project was emanated from the NEC decisions 124/2006 and subsequent decision 50/2010, leading to US\$53 million loan secured to build infrastructure in the Metropolitan NCD city area to implement the project.

Capacity:

This is a major project of the Government involving all levels of government at national and sub-national level and will require effective planning exercise for the project to be implemented successfully. However at this stage, Department of Communications & Information (DCI) is considering, equipping and up-skilling of the officers for both Technical and Policy aspects to be able to successfully implement the project on a nation wide scale.

Beneficiaries:

Government as a whole will be the major beneficiary of the project, in the key performance indicators of cost cutting,

accountability of the operations, remove duplications, streamline processes and systems , procedures of operations of the Public Services ultimately achieving productivity of public services through cost effective means.

Sustainability:

This is a major project of the Government and as such sustainability is to be maintain through the annual budgetary processes of the national government. At this stage the Department of Communications Information (DCI) has been maintaining a lean structure responsible for the current operations of the National Data Centre at Telikom Rumana, however the expansion going forward will depend on the availability of funds.

05159 IGIS Roll-Out Program - (E- Government)**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		5,000.0	58,000.0	3,000.0	15,000.0	20,000.0	20,000.0	
	Sub-Total		5,000.0	58,000.0	3,000.0	15,000.0	20,000.0	20,000.0	
	TOTAL DIRECT PROJECT COST		5,000.0	58,000.0	3,000.0	15,000.0	20,000.0	20,000.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		5,000.0	58,000.0	3,000.0	15,000.0	20,000.0	20,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0	58,000.0	3,000.0	15,000.0	20,000.0	20,000.0	
	TOTAL DIRECT FINANCING		5,000.0	58,000.0	3,000.0	15,000.0	20,000.0	20,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		5,000.0	58,000.0	3,000.0	15,000.0	20,000.0	20,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23113	IGIS Roll-Out Program - (E- Government)	0.0	5,000.0	3,000.0	8,000.0

259 - Department of Transport

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2020	2021	2022	2023	2024
Capacity Building							
05294	Transport Freight Subsidy Policy Development	9.0		3.0	3.0	3.0	
Total Capacity Building		9.0		3.0	3.0	3.0	
Capital Investment							
04990	Wewak Wharf Development	114.0	4.0	20.0	30.0	30.0	30.0
04991	Vanimo Wharf Development	114.0	4.0	20.0	30.0	30.0	30.0
05059	Manus Wharf Development	114.0	4.0	20.0	30.0	30.0	30.0
05060	Kikori Wharf Development	114.0	4.0	20.0	30.0	30.0	30.0
05067	Purchase and Installation of Simulator	4.0	4.0				
05160	National Shipping Service	60.0		20.0	20.0	20.0	
05162	NGI Transport Connectivity Project	82.0	2.0	10.0	20.0	20.0	30.0
05346	Inland Jetty Program	10.0	10.0				
Total Capital Investment		612.0	32.0	110.0	160.0	160.0	150.0
Grand Total		621.0	32.0	113.0	163.0	163.0	150.0

PIP Number: 04990

Project Name: Wewak Wharf Development

Executing Agency: 259 - Department of Transport

Objectives:

To construct a new wharf facility to enable increased movement of cargo and passenger, thus creating trade and socioeconomic development.

Status:

The feasibility study has been concluded in June 2019 and report furnished to Government. The next phase is to carry out the detailed design. Therefore, the 2020 funding is to cater for the detailed design and land acquisition.

Components:

The project components include:

- 1) Environmental Studies, Survey and Technical Design & Scoping (Feasibility study completed in 2019)
- 2) Procurement of Equipments & Materials
- 3) Project Management Unit

Location:

The project is located in Wewak, East Sepik Province (ESP).

Justification:

Provincial Ports contribute significantly as links to regional shipping hubs for transportation of cargoes, passenger vessels, shipment of commodities for exports and shipment of merchandise goods and services. The new Wewak wharf will complement the development and operations of the US\$1.5 billion Oil Palm Development in the Sepik Plains. The wharf will be utilised to transport and export the oil palm products as well as other commodities. Also having the big wharf will allow for increased cargo throughput.

Capacity:

The Department of Transport through its PMU has the capacity to implement the project in coordination with PNG Ports Corporation Limited (PCL) and other relevant agencies including the ESP Provincial Government

Beneficiaries:

This project will benefit the people of ESP, business houses, MAMOSE Region, PCL, and PNG as a whole.

Sustainability:

The wharf, once constructed will be transferred to Ports Corporations Limited (PCL). The East Sepik Provincial Government may get into business arrangements with PCL on the ownership and management of the facility.

04990 Wewak Wharf Development**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	868.1							
	Sub-Total	868.1							
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	7,000.0	2,000.0	114,000.0	4,000.0	20,000.0	30,000.0	30,000.0	30,000.0
	Sub-Total	7,000.0	2,000.0	114,000.0	4,000.0	20,000.0	30,000.0	30,000.0	30,000.0
B	TOTAL DIRECT PROJECT COST	7,868.1	2,000.0	114,000.0	4,000.0	20,000.0	30,000.0	30,000.0	30,000.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	7,868.1	2,000.0	114,000.0	4,000.0	20,000.0	30,000.0	30,000.0	30,000.0
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
C	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	7,868.1	2,000.0	114,000.0	4,000.0	20,000.0	30,000.0	30,000.0	30,000.0
	TOTAL DIRECT FINANCING	7,868.1	2,000.0	114,000.0	4,000.0	20,000.0	30,000.0	30,000.0	30,000.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)	7,868.1	2,000.0	114,000.0	4,000.0	20,000.0	30,000.0	30,000.0	30,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018	2019	2020	Total Project
Code	Description	Actual	Budget		
22934	Wewak Wharf Development	7,868.1	2,000.0	4,000.0	13,868.1

PIP Number: 04991

Project Name: Vanimo Wharf Development

Executing Agency: 259 - Department of Transport

Objectives:

To construct a new wharf facility to enable increased movement of cargo and passenger, thus creating trade and socioeconomic development.

Status:

The feasibility study has been concluded in June 2019 and report furnished to Government. The next phase is to carry out the detailed design. Therefore, the 2020 funding is to cater for the detailed design and land acquisition.

Components:

The project components include:

- 1) Environmental Studies, Survey and Technical Design & Scoping (Feasibility study completed in 2019)
- 2) Procurement of Equipments & Materials
- 3) Project Management Unit

Location:

The project is located in Vanimo, the Provincial centre of Sandaun Province.

Justification:

The Vanimo wharf is one of the oldest port which needs to be replaced. The wharf is located strategically for trade with Asia, therefore this wharf development is needed to provoke trade, which will create employment as well as other socio-economic development. Currently the economic activities in the province/region that will benefit from this wharf are logging, oil palm and other agriculture commodities.

Capacity:

The Department of Transport through its PMU has the capacity to implement the project in coordination with PNG Ports Corporation Limited (PCL) and other relevant agencies.

Beneficiaries:

This project will benefit the people of Vanimo (Sandaun Province), business houses, MAMOSE Region, PCL, and PNG as a whole.

Sustainability:

The wharf, once constructed will be transferred to Ports Corporations Limited (PCL). The West Sepik Provincial Government may get into business arrangements with PCL on the ownership and management of the facility.

04991 Vanimo Wharf Development**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	550.3							
	Sub-Total	550.3							
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	7,000.0	2,000.0	114,000.0	4,000.0	20,000.0	30,000.0	30,000.0	30,000.0
	Sub-Total	7,000.0	2,000.0	114,000.0	4,000.0	20,000.0	30,000.0	30,000.0	30,000.0
B	TOTAL DIRECT PROJECT COST	7,550.3	2,000.0	114,000.0	4,000.0	20,000.0	30,000.0	30,000.0	30,000.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	7,550.3	2,000.0	114,000.0	4,000.0	20,000.0	30,000.0	30,000.0	30,000.0
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
C	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	7,550.3	2,000.0	114,000.0	4,000.0	20,000.0	30,000.0	30,000.0	30,000.0
	TOTAL DIRECT FINANCING	7,550.3	2,000.0	114,000.0	4,000.0	20,000.0	30,000.0	30,000.0	30,000.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)	7,550.3	2,000.0	114,000.0	4,000.0	20,000.0	30,000.0	30,000.0	30,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018	2019	2020	Total Project
Code	Description	Actual	Budget		
22935	Vanimo Wharf Development	7,550.3	2,000.0	4,000.0	13,550.3

PIP Number: 05059

Project Name: Manus Wharf Development

Executing Agency: 259 - Department of Transport

Objectives:

To construct a new wharf facility to enable increased movement of cargo and passenger, thus creating trade and socioeconomic development.

Status:

The feasibility study has been concluded in June 2019 and report furnished to Government. The next phase is to carry out the detailed design. Therefore, the 2020 funding is to cater for the detailed design and land acquisition.

Components:

The project components include:

- 1) Environmental Studies, Survey and Technical Design & Scoping (Feasibility study completed in 2019)
- 2) Procurement of Equipments & Materials
- 3) Project Management Unit

Location:

The project is located on the South West Coast of Manus Island on the declared Economic Zone area of Ndraukei.

Justification:

The wharf will complement the new N'Drauke township development on the West Coast of Manus island. The port will also add value to the fish cannery project currently being developed by the National Fisheries Authority (NFA) in the same location. The port is also timely now that Manus is declared tax free zone for the purposes of provoking business and trade.

Capacity:

The Department of Transport through its PMU has the capacity to implement the project in coordination with PNG Ports Corporation Limited (PCL) and other relevant agencies.

Beneficiaries:

This project will benefit the people of Manus particularly small scale fishermen, business houses, the New Guinea Island Region, PCL, and PNG as a whole.

Sustainability:

The wharf, once constructed will be transferred to Ports Corporations Limited (PCL). The Manus Provincial Government may get into business arrangements with PCL on the ownership and management of the facility.

05059 Manus Wharf Development**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	671.3							
	Sub-Total	671.3							
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	6,858.0	2,000.0	114,000.0	4,000.0	20,000.0	30,000.0	30,000.0	30,000.0
	Sub-Total	6,858.0	2,000.0	114,000.0	4,000.0	20,000.0	30,000.0	30,000.0	30,000.0
B	TOTAL DIRECT PROJECT COST	7,529.3	2,000.0	114,000.0	4,000.0	20,000.0	30,000.0	30,000.0	30,000.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	7,529.3	2,000.0	114,000.0	4,000.0	20,000.0	30,000.0	30,000.0	30,000.0
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
C	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	7,529.3	2,000.0	114,000.0	4,000.0	20,000.0	30,000.0	30,000.0	30,000.0
	TOTAL DIRECT FINANCING	7,529.3	2,000.0	114,000.0	4,000.0	20,000.0	30,000.0	30,000.0	30,000.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)	7,529.3	2,000.0	114,000.0	4,000.0	20,000.0	30,000.0	30,000.0	30,000.0
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018	2019	2020	Total Project
Code	Description	Actual	Budget		
23003	Manus Wharf Development	7,529.3	2,000.0	4,000.0	13,529.3

PIP Number: 05060

Project Name: Kikori Wharf Development

Executing Agency: 259 - Department of Transport

Objectives:

To construct a new wharf facility to enable increased movement of cargo and passenger, thus creating trade and socioeconomic development.

Status:

The feasibility study has been concluded in June 2019 and report furnished to Government. The next phase is to carry out the detailed design. Therefore, the 2020 funding is to cater for the detailed design and land acquisition.

Components:

The project components include:

- 1) Environmental Studies, Survey and Technical Design & Scoping (Feasibility study completed in 2019)
- 2) Procurement of Equipments & Materials
- 3) Project Management Unit

Location:

The project is located in the Kikori District, Gulf Province.

Justification:

There is huge potential for economic development in the Gulf Province with the oil and gas explorations that are taking place and fisheries development. Therefore the wharf, once constructed will complement economic development as well as other developments such as the Gulf-Southern Highlands Highway that will provide access for commodities from the Highlands to be transported to the wharf for shipment.

The wharf once in place will also provoke fisheries development, as there is huge potential for it.

Capacity:

The Department of Transport through its PMU has the capacity to implement the project in coordination with PNG Ports Corporation Limited (PCL) and other relevant agencies.

Beneficiaries:

This project will benefit the people of the Gulf, business houses, PCL, and PNG as a whole.

Sustainability:

The wharf, once constructed will be transferred to Ports Corporations Limited (PCL). The Gulf Provincial Government may get into business arrangements with PCL on the ownership and management of the facility.

05060 Kikori Wharf Development**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,000.0							
	Sub-Total	1,000.0							
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		2,000.0	114,000.0	4,000.0	20,000.0	30,000.0	30,000.0	30,000.0
	Sub-Total		2,000.0	114,000.0	4,000.0	20,000.0	30,000.0	30,000.0	30,000.0
B	TOTAL DIRECT PROJECT COST	1,000.0	2,000.0	114,000.0	4,000.0	20,000.0	30,000.0	30,000.0	30,000.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	1,000.0	2,000.0	114,000.0	4,000.0	20,000.0	30,000.0	30,000.0	30,000.0
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
C	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,000.0	2,000.0	114,000.0	4,000.0	20,000.0	30,000.0	30,000.0	30,000.0
	TOTAL DIRECT FINANCING	1,000.0	2,000.0	114,000.0	4,000.0	20,000.0	30,000.0	30,000.0	30,000.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)	1,000.0	2,000.0	114,000.0	4,000.0	20,000.0	30,000.0	30,000.0	30,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018	2019	2020	Total Project
Code	Description	Actual	Budget		
23004	Kikori Wharf Development	1,000.0	2,000.0	4,000.0	7,000.0

PIP Number: 05067

Project Name: Purchase and Installation of Simulator
Executing Agency: 259 - Department of Transport

Objectives:

to Set up the Maritime training facility.

Status:

Ongoing project to be transferred from DEHERST.

Components:

Set up simulator, and housing for staff of Maritime College.

Location:

The location is the Maritime College in Madang.

Justification:

The installation of in-country simulator will qualify Papua New Guinea Seafarers from getting employment in PNG or overseas shipping companies.

Capacity:

The Department of Transport through its PMU has the capacity to implement the project in coordination with PNG Ports Corporation Limited (PCL) and other relevant agencies.

Beneficiaries:

The Project will benefit Papua New Guineans who are interested in becoming seaman.

Sustainability:

The maintenance and upkeep of the Simulator and other related infrastructure will be taken over by PNG Maritime College.

05067 Purchase and Installation of Simulator**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			4,000.0	4,000.0				
	Sub-Total			4,000.0	4,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			4,000.0	4,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				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			4,000.0	4,000.0				
	TOTAL DIRECT FINANCING			4,000.0	4,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			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		2018	2019	2020	Total Project
Code	Description	Actual	Budget		
23011	Purchase and Installation of Simulator	0.0	0.0	4,000.0	4,000.0

PIP Number: 05160

Project Name: National Shipping Service

Executing Agency: 259 - Department of Transport

Objectives:

To replace the old and obsolete Navigational Bridge Simulator with new, state-of-art Navigational Bridge Simulator and other related infrastructure development costs. The installation of the Navigational Bridge Simulator is part of the overall renovation, upgrading and rebuilding program of the college infrastructure and facilities to gain the university status in this medium term.

Status:

The Department of Transport (DoT) prepared a NEC Submission and related documentation to seek NEC endorsement for establishing the project management unit (PMU) to start implementing this project together with the "NGI Connectivity Project", another PIP funded project. Nil warrant was released from the K10 million appropriation in 2019 and eventually reappropriated in the Supplementary Budget. As a result, the project activities will be implemented in 2020.

Components:

1. Route Selection
2. Tendering and Procurement
3. Bid Evaluation
4. Selection of Shipping Contractors
5. Award of contract

Location:

The project involves the implementation of a shipping franchise operation through a subsidised project for 11 shipping routes to create development demand and service delivery to the rural maritime communities in Western, Gulf, Central, Milne Bay, Oro, Morobe, Madang, Manus, New Ireland, East New Britain and West New Britain.

Justification:

The program would create transport access for accessing basic Government services, growing the economy and creating employment for improving the lives of people in the rural communities.

Capacity:

The Department of Transport has the capacity and experience to implement the project, as it is already doing so. They have undertaken this project under Community Water Transport Project.

Beneficiaries:

This project will benefit the National Government, Maritime Provinces, road and sea transport users and the travelling public in the maritime region, international/tourists visitors and the local community at most.

Sustainability:

The private sector operator will own the vessels and operate while the Government will continue to subsidise the trips to selected routes under a contract until such a time the Government finds another option to assist these communities.

05160 National Shipping Service**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		10,000.0	60,000.0		20,000.0	20,000.0	20,000.0	
B	Sub-Total		10,000.0	60,000.0		20,000.0	20,000.0	20,000.0	
	TOTAL DIRECT PROJECT COST		10,000.0	60,000.0		20,000.0	20,000.0	20,000.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		10,000.0	60,000.0		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	60,000.0		20,000.0	20,000.0	20,000.0	
	TOTAL DIRECT FINANCING		10,000.0	60,000.0		20,000.0	20,000.0	20,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		10,000.0	60,000.0		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		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23112	National Shipping Service	0.0	10,000.0	0.0	10,000.0

PIP Number: 05162

Project Name: NGI Transport Connectivity Project

Executing Agency: 259 - Department of Transport

Objectives:

To provide a sustainable, efficient and reliable transport connectivity network in the NGI region and continue to the rest of the maritime spots of PNG to allow for service accessibility and to allow for economic growth.

Status:

The Department of Transport (DoT) prepared a NEC Submission and related documentation to seek NEC endorsement for establishing the project management unit (PMU) to start implementing this project together with the "National Shipping Project". However, only K500,000 was released towards the end of 2019. As a result, the project activities will be implemented in 2020.

Components:

1. Procure 1 regional ro-ro vessel
2. Procure 2 District Vessels
3. Build 3 barge ramps (Labur, Rakanda & Kokopo)
4. Rehabilitate Labur to Namatanai Road
5. Rehabilitate Labur to Namatani Road
6. Rehabilitate Labur Wharf
6. Land Facilities
7. Contingencies

Location:

Project will be piloted in 2020 along the coastline between Labur, Rakanda and Kokopo in the East New Britain Province.

Justification:

This project will stimulate economic and social benefits to the NGI region population such as increase trade, business opportunity, tourism, inter province medical and educational services, travel, agricultural production, agricultural downstream processing businesses, agricultural exports and many more. Productivity and improved livelihood will be expanded.

Capacity:

The Department of Transport has the capacity to implement the project with past experience on the management of NMSA, the light house project and the community water transport. It has a Rural Transport Infrastructure Development Division created in the Department with specialised skills officers to deal with this project as well as the rural sea transportation and rural aviation projects.

Beneficiaries:

This project will benefit the National Government, NGI Provinces, road and sea transport users and the general travelling public in the NGI region, international/tourists visitors and the local community at most.

Sustainability:

It is intended that assets developed under the project will be managed under a commercial arrangement where the respective Provincial Government/District will get into a business arrangement for ownership, management.. The Provincial Government, and all relevant Government agencies District, PNG Power, PNG Ports and Department of Transport will arrange for MOAs to consider sustainability of the project.

05162 NGI Transport Connectivity Project**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
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	82,000.0	2,000.0	10,000.0	20,000.0	20,000.0	30,000.0
	Sub-Total		2,000.0	82,000.0	2,000.0	10,000.0	20,000.0	20,000.0	30,000.0
	TOTAL DIRECT PROJECT COST		2,000.0	82,000.0	2,000.0	10,000.0	20,000.0	20,000.0	30,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		2,000.0	82,000.0	2,000.0	10,000.0	20,000.0	20,000.0	30,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		2,000.0	82,000.0	2,000.0	10,000.0	20,000.0	20,000.0	30,000.0
	TOTAL DIRECT FINANCING		2,000.0	82,000.0	2,000.0	10,000.0	20,000.0	20,000.0	30,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		2,000.0	82,000.0	2,000.0	10,000.0	20,000.0	20,000.0	30,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23110	NGI Transport Connectivity Project	0.0	2,000.0	2,000.0	4,000.0

PIP Number: 05294

Project Name: Transport Freight Subsidy Policy Development

Executing Agency: 259 - Department of Transport

Objectives:

The objective is to formulate a policy framework that will provide the policy direction for freight subsidy programs aimed at reducing transport costs and enabling transport access.

Status:

This is a new project to be implemented in 2020.

Components:

The project implementation will include procurement of consultants, consultations, drafting/framing of the subsidy policy and project administration.

Location:

The project will be implemented at the Department of Transport Headquarters, Port Moresby. The project implementation will require travels outside of Port Moresby for consultations, workshopss, etc.

Justification:

High transport cost is a major problem in PNG, which hinders the flow of goods and services. As a result, the bulk of the population in rural areas do not access basic Government services and are not able to transport their agriculture produce to the point of sales. As such, this project is aimed at coming up with a policy framework that will provide the direction for Government, private sector, Donors, etc, to assist in terms of providing freight subsidy to enable transport access.

Capacity:

The Department of Transport has the capacity to administer the implementation of this project.

Beneficiaries:

People in the rural communities, particularly the farmers who need to transporttheir agricultural produce to the point of sale, business men/women to transport their goods and services, and the general community that need to access basicGovernment services. Having the policy in place will allow for subsidised and reduced transportation costs that will allow for increased economic activities and access to services.

Sustainability:

The Department of Transport and relevant Government agencies will ensure the policy is implemented and reviewed to cater for needs as they arise.

05294 Transport Freight Subsidy Policy Development**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			9,000.0		3,000.0	3,000.0	3,000.0	
	Sub-Total			9,000.0		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			9,000.0		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)			9,000.0		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			9,000.0		3,000.0	3,000.0	3,000.0	
	TOTAL DIRECT FINANCING			9,000.0		3,000.0	3,000.0	3,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)			9,000.0		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		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23295	Transport Freight Subsidy Policy Development	0.0	0.0	0.0	0.0

PIP Number: 05346
Project Name: Inland Jetty Program
Executing Agency: 259 - Department of Transport

Objectives:

The objective is to construct jetties within inland waterways so as to provide easy access for transportation and tourism intervention.

Status:

New program to be implemented in 2020

Components:

Components include:

1. Feasibility study and design
2. Tender bid/ Contract Award
3. Construction

Location:

Inland waterways of Papua New Guinea

Justification:

Inland waterways play a vital role in economic development, especially in remote areas while the potentials opportunities for this sector depends considerably on the specific regional context such as geographical conditions, level of road development and socio-economic conditions.

Capacity:

Department of Transport will procure through tender bids for genuine and qualified contractor

Beneficiaries:

Inland waterways communities of PNG

Sustainability:

After construction, it becomes the responsibility of the concern province or district to sustain the jetty infrastructure.

05346 Inland Jetty Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			10,000.0	10,000.0				
A	Sub-Total			10,000.0	10,000.0				
	TOTAL DIRECT PROJECT COST			10,000.0	10,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				10,000.0	10,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			10,000.0	10,000.0				
	TOTAL DIRECT FINANCING			10,000.0	10,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			10,000.0	10,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23347	Inland Jetty Program	0.0	0.0	10,000.0	10,000.0

261 - Department of Commerce & Industry

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2020	2021	2022	2023	2024
Capacity Building							
02754	Trade Related Assistance Phase 2	2.7	2.7				
05112	Gold Bullion Reserve Policy	2.0	1.0	1.0			
Total Capacity Building		4.7	3.7	1.0			
Capital Investment							
03220	SME Access Risk Financing Facility	13.9	11.9	2.0			
05004	Special Economic Zones - Kikori	2.0	2.0				
05039	Simbu Limestone Project	5.0	2.0	3.0			
05234	Reviving and Development of	2.0	1.0	1.0			
05377	Cooperative Societies SME Funding for Agriculture	200.0	200.0				
Total Capital Investment		222.9	216.9	6.0			
Grand Total		227.6	220.6	7.0			

PIP Number: 02754

Project Name: Trade Related Assistance Phase 2

Executing Agency: 261 - Department of Commerce & Industry

Objectives:

To promote international trade for the benefit of Papua New Guinea.

Status:

Major achievements of this project was the elevation of the trade function into an Office of its own as an International Trade Office (ITO), the development of the National Trade Policy, the strengthening of Trade Actors to be sufficiently capable for international trade functions and training of stakeholders. Overall this has been a very successful project under the current 10th EDF.

The project has ended. The only outstanding component in terms of specific financial commitments and payments for the supply and delivery of laboratory tools and equipment for 4 scientific laboratories in the country. The funding earmarked in 2020 will basically be drawn down as payment for these equipment to be delivered. The project is expected to be fully closed by June 2020.

Components:

The three (3) distinct components of this project include:

1. Institutional Capacity Building
2. Establishment of PNG National Trade Policy
3. PNG Trade Facilitation Systems

Location:

The project is located at the Trade Division of the Department of Foreign Affairs and Trade Headquarters in Port Moresby, NCD.

Justification:

The Financing Agreement for Trade Related Assistance Programme Phase II (TRA II) to Papua New Guinea was signed on 2nd February 2014 and implementation was extended to 2018. It is also in line with the PNG Development Strategic Plan (2010 - 2030) and MTDP III. The programme seeks to increase capacities to benefit from international trade and take advantage of export opportunities.

Capacity:

The DTCL as the agency responsible for Trade in collaboration with the relevant stakeholders have the necessary capacity to implement the project.

Beneficiaries:

The Trade Division within Department of Trade, Commerce and Industry is the direct beneficiary of the technical assistance. Capacity building will enhance trade negotiation within the Trade Division. Other Departments and line agencies will also benefit.

Sustainability:

Department of Trade, Commerce and Industry will sustain the activities of the project through its annual operational budget after the completion of the project.

02754 Trade Related Assistance Phase 2**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			2,700.0	2,700.0				
	Sub-Total			2,700.0	2,700.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			2,700.0	2,700.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				2,700.0	2,700.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			2,700.0	2,700.0				
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING			2,700.0	2,700.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			2,700.0	2,700.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
20727	Trade Related Assistance Phase 2	0.0	0.0	2,700.0	2,700.0

PIP Number: 03206

Project Name: Pacific Marine Industrial Zone

Executing Agency: 261 - Department of Commerce & Industry

Objectives:

To promote income earning opportunities through the creation of employment and generate revenue for the National Government through the onshore processing of tuna and through other cargo activities.

Status:

To date, all pre-requisite activities of this project have been accomplished. However, the main construction of the capital infrastructures such as container wharf, fishing port, ice making plant, office building, sewerage plant, internal roads, water reticulation, power and communication systems are pending engineering designs to be approved for construction. The Phase 1 of the project is scheduled for completion by 2022 (36 months construction period) and the cost is based against the Bill of Quantities of the approved engineering designs.

Components:

The components include:

1. Construction of an international container wharf;
2. Fishing Port Complex;
3. Ice making plant;
4. Power supply system;
5. Water reticulation system;
6. Waste treatment plant;
7. Road construction and drainage;
8. Office building; and
9. Telecommunication facilities.

Location:

The project is located in Vidar, Madang Province.

Justification:

The focus of the fisheries sector is to increase exports and maximize returns through combating illegal, unregulated fishing in the Exclusive Economic Zone (EEZ), diversifying international markets, creating domestic markets for marine products and promoting SMEs in the fisheries sector to meet the targets for the exports of marine products and tuna.

The infrastructure developed through the PMIZ project will enable the onshore processing of 60% of the tuna fishery resources found in the waters of PNG as well as waters of the eight (8) member countries in the Western Pacific that are parties to the Nauru Agreement. The successful development of PMIZ will leverage PNG as a global leader in tuna and will increase the supply and promote prices to its advantage.

Capacity:

The Department of Commerce and Industry (DCI) through the establishment of the Project Implementation Unit, in partnership with the Industrial Centres Development Corporation (ICDC), National Fisheries Authority (NFA) and other concerned stakeholders have the capacity to implement the project.

Beneficiaries:

The project will benefit the country as a whole.

Sustainability:

The facilities constructed will be sustained through the revenue generated from the operations of the PMIZ through the engagement with international markets.

03206 Pacific Marine Industrial Zone**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	2,994.0							
	Sub-Total	2,994.0							
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	2,994.0							
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	2,994.0							
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,994.0							
	TOTAL DIRECT FINANCING	2,994.0							
	Technical Assistance								
	TOTAL FINANCING (C+D)	2,994.0							
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018	2019	2020	Total
Code	Description	Actual	Budget		Project
21109	Pacific Marine Industrial Zone	2,994.0	0.0	0.0	2,994.0

PIP Number: 03220

Project Name: SME Access Risk Financing Facility

Executing Agency: 261 - Department of Commerce & Industry

Objectives:

To provide access to finance through credit facilities to the local SME sector, increase the number of formal sector SMEs including women-owned businesses and increase assets and revenue generated by SMEs participating in the Risk Sharing Facility.

Status:

BSP was the first bank to sign up to the RSF and developed a new SME lending strategy and SME lending product - Smart Business loans. The SME lending product has a smaller loan size and shorter loan term without collateral. The product is targeted at small businesses.

Component one was achieved where BSP disbursed 1,828 loans valued close to K491.0million to SMEs in different sectors. About 25% of the loans were given to women-owned businesses. Credit to SMEs reflects 7% of BSP's total loan portfolio in PNG of which 65% of the RSF portfolio is Smart Business loans. The loans under the RSF were given to almost every province with NCD, Morobe, New Ireland and Western Highlands provinces receiving the highest number of loans. Under component two, 80% of the technical assistance was achieved. For component 3 & 4, training was conducted for 36 Provincial Commerce Advisors of the 22 provinces in the country, 191 SMEs and 185 women cohorts. A SME Baseline and a Beneficiary Survey was also completed.

Discussions are ongoing for the restructure of this project and to reallocate the unused funds from the project with the view to upscaling the project to include development of other financing schemes where possible. The restructuring was agreed to as the first RSF with BSP was completed and closed. Currently there is no available Participating Financial Institution(s) ready or willing to participate in the planned second RSF.

Components:

The four main components of the project are:

1. SME Access to Finance - Risk Sharing Facility (RSF);
2. Performance Based Grants;
3. Capacity Building for SMEs; and
4. DCI capacity building.

Location:

The project is located at the Department of Commerce & Industry, Port Moresby and is implemented and coordinated nationwide in partnership with PNG Bank South Pacific Limited (BSP).

Justification:

Growing SMEs is a priority of Government in the medium term. With the Government's target of having 90% of MSMEs have access to financial credits by 2022 and employment in the MSME sector to reach 2 million by 2022, this program will contribute significantly to the improvement in the SME sector indicators. Current baseline of 14% MSME access to finance and 290,000 employed in the MSME sector. The economic rationale behind the establishment of the RSF is that SME development in the industrialized countries contribute substantially in the generation of economic benefits to the economies, particularly creation of employment opportunities and contribution to the Nations Gross Domestic Products (GDP). The success of the project would be increase lending, both in terms of number and value of loans to SMEs by participating banks on the market-based terms.

Capacity:

The Department of Commerce & Industry has the capacity to implement the project in association with relevant stakeholders including public/private sector, NGOs and other interest groups.

Beneficiaries:

The project will bring significant economic benefits to participating SMEs.

Sustainability:

The department will take on the responsibility of maintaining all materials when the project ends.

03220 SME Access Risk Financing Facility**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	2,000.0	4,400.0	13,900.0	11,900.0	2,000.0			
	Sub-Total	2,000.0	4,400.0	13,900.0	11,900.0	2,000.0			
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	2,000.0	4,400.0	13,900.0	11,900.0	2,000.0			
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		2,000.0	4,400.0	13,900.0	11,900.0	2,000.0			
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		2,400.0	9,900.0	9,900.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,000.0	2,000.0	4,000.0	2,000.0	2,000.0			
	TOTAL DIRECT FINANCING	2,000.0	4,400.0	13,900.0	11,900.0	2,000.0			
	Technical Assistance								
	TOTAL FINANCING (C+D)	2,000.0	4,400.0	13,900.0	11,900.0	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		2018	2019	2020	Total Project
Code	Description	Actual	Budget		
21262	SME Access Risk Financing Facility	2,000.0	4,400.0	11,900.0	18,300.0

PIP Number: 05004

Project Name: Special Economic Zones - Kikori

Executing Agency: 261 - Department of Commerce & Industry

Objectives:

To provide vital infrastructure for the development of the Kikori Special Economic Zone to attract and enable foreign direct investors to invest in the region.

Status:

This is a new project to be implemented in 2020.

Components:

The major component of the project is to conduct feasibility studies in 2020.

Location:

Kikori, Gulf Province.

Justification:

The project will encourage both foreign and domestic investments and will act as a major industrial investment incentive to boost PNG's manufacturing and generate employment opportunities in the Gulf Province.

Capacity:

The Department of Commerce and Industry with the assistance of the Gulf Provincial Government will implement the project.

Beneficiaries:

The people of Gulf Province will benefit.

Sustainability:

It is anticipated that the activities undertaken through the use of the facilities in the SEZ will generate revenue to sustain itself.

05004 Special Economic Zones - Kikori**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			2,000.0	2,000.0				
	Sub-Total			2,000.0	2,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			2,000.0	2,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			2,000.0	2,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			2,000.0	2,000.0				
	TOTAL DIRECT FINANCING			2,000.0	2,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			2,000.0	2,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
22948	Special Economic Zones - Kikori	0.0	0.0	2,000.0	2,000.0

PIP Number: 05039

Project Name: Simbu Limestone Project

Executing Agency: 261 - Department of Commerce & Industry

Objectives:

To promote income earning opportunities for the people of Chimbu Province and the country by promoting downstream processing of cement and other by-products.

Status:

This is an ongoing project where National Government provided funding of K700,000 in 2010 and K2.0 million in 2012. In 2018, a total of K5.0 million was appropriated to implement phase 1 of the project. In 2019, a total of K2.0 million was appropriated with no warrant released to date. As per the report provided, K5.0million was expended on machineries, vehicles & tipper trucks, Administration, support services (health) and the Registration of the Elimbari Local Investment Company. The project has not delivered on its intended purpose in the past as construction equipment and materials were purchased even before a feasibility study was undertaken to determine the viability of the project.

Components:

The main components of the project include:

1. Undertaking feasibility studies to determine the viability of mining limestone as a revenue generating industry; and
2. Equity participation to attract large scale investment.

Location:

The project is parked under Department of Commerce and Industry (DCI) and will be implemented in Simbu Province in collaboration with the Simbu Provincial Government (SPG).

Justification:

About 90% of Simbu is sitting on limestone and this project will determine the viability of utilizing limestone for domestic use and exports. It is an alternative to mineral mining in the country.

Capacity:

DCI does not have the capacity to implement the project so a developer will be sought to implement the project.

Beneficiaries:

The project will benefit the people of Simbu and the country as a whole.

Sustainability:

The project is to generate its own revenue to sustain its operations.

05039 Simbu Limestone Project**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	4,922.3	2,000.0	5,000.0	2,000.0	3,000.0			
	Sub-Total	4,922.3	2,000.0	5,000.0	2,000.0	3,000.0			
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	4,922.3	2,000.0	5,000.0	2,000.0	3,000.0			
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		4,922.3	2,000.0	5,000.0	2,000.0	3,000.0			
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	4,922.3	2,000.0	5,000.0	2,000.0	3,000.0			
	TOTAL DIRECT FINANCING	4,922.3	2,000.0	5,000.0	2,000.0	3,000.0			
	Technical Assistance								
	TOTAL FINANCING (C+D)	4,922.3	2,000.0	5,000.0	2,000.0	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		2018	2019	2020	Total Project
Code	Description	Actual	Budget		
22983	Simbu Limestone Project	4,922.3	2,000.0	2,000.0	8,922.3

PIP Number: 05112

Project Name: Gold Bullion Reserve Policy

Executing Agency: 261 - Department of Commerce & Industry

Objectives:

To promote the growth of the economy by stabilising the fluctuating value of kina and to decrease inflation.

Status:

In 2019, K2.0million was appropriated with K500,000 released in July 2019. The following activities were undertaken:

- (i) The Project Management team was established within DCI;
- (ii) Consultative meetings and forums on the Gold Bullion Policy is ongoing; and
- (iii) DCI has put together a Policy Information Paper which will go through NEC for deliberations.

Components:

The major components of the project are:

- (i) Workshop & awareness; and
- (ii) Development of the Policy.

Location:

The project will be housed in the Department of Commerce and Industry.

Justification:

PNG is not a gold consumer but a primary producer of gold. Out of the 15 top gold producing countries in the world, the 13th largest is PNG. In fact, one tonne of gold is equivalent to US\$40 million and if PNG stock five (5) tonnes in a year, that's about US\$200.0 million a year. Therefore, PNG requires a holistic review on all the Compliance and Regulatory frameworks in all the industries especially the Bank of Papua New Guinea to accommodate our reserve policies. This gold is legal tender and will be held as bullions in reserves which the Central Bank will use to settle international debt or stimulate the economy through gold lending.

Capacity:

The Department of Commerce and Industry (DCI) can implement the project with the support of Bank of Papua New Guinea (BPNG), Departments of Treasury (DoT) and Mineral Policy & Geo-hazards Management (DMPGM).

Beneficiaries:

The beneficiaries of the project are the Government and people of Papua New Guinea.

Sustainability:

Department of Commerce and Industry will sustain the project.

05112 Gold Bullion Reserve Policy**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		2,000.0	2,000.0	1,000.0	1,000.0			
	Sub-Total		2,000.0	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		2,000.0	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)			2,000.0	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		2,000.0	2,000.0	1,000.0	1,000.0			
	TOTAL DIRECT FINANCING		2,000.0	2,000.0	1,000.0	1,000.0			
	Technical Assistance								
	TOTAL FINANCING (C+D)		2,000.0	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		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23076	Gold Bullion Reserve Policy	0.0	2,000.0	1,000.0	3,000.0

PIP Number: 05234

Project Name: Reviving and Development of Cooperative Societies

Executing Agency: 261 - Department of Commerce & Industry

Objectives:

To promote the economic welfare of the people through their participation in the SME activities.

Status:

There are over 6000 registered cooperatives. Regional centres were temporarily closed at December 2017. In 2019, K1.0 million was appropriated. The following activities were implemented:

- Engagement of consultants;
- Reviewing of the Act; and
- NGI regional workshops completed.

Components:

The components include:

1. Refurbishment & Institutional Strengthening of Cooperative Societies offices nationwide;
2. Capacity building on providing basic training to empower locals on economic and business activities; and
3. Baseline study/survey.

Location:

The project will be housed in the Department of Commerce and Industry.

Justification:

Cooperative societies stand to benefit the rural mass and transform the rural economy. Cooperatives tend to shoulder the burden of costs, thus increasing economic benefits.

Capacity:

The Department of Commerce and Industry has the capacity to implement the project.

Beneficiaries:

The rural communities nationwide.

Sustainability:

The project will be sustained by the Department of Commerce and Industry in the long term through their recurrent budget.

05234 Reviving and Development of Cooperative Societies**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		1,000.0	2,000.0	1,000.0	1,000.0			
	Sub-Total		1,000.0	2,000.0	1,000.0	1,000.0			
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST		1,000.0	2,000.0	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	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		1,000.0	2,000.0	1,000.0	1,000.0			
	TOTAL DIRECT FINANCING		1,000.0	2,000.0	1,000.0	1,000.0			
	Technical Assistance								
	TOTAL FINANCING (C+D)		1,000.0	2,000.0	1,000.0	1,000.0			
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23172	Reviving and Development of Cooperative Societies	0.0	1,000.0	1,000.0	2,000.0

PIP Number: 05377

Project Name: SME Funding for Agriculture

Executing Agency: 261 - Department of Commerce & Industry

Objectives:

The objective of this program is to promote income generation through the growth of SMEs in Agriculture.

Status:

The program was implemented by NDB in 2019. The activities undertaken include:

1. Lending to both Agriculture SMEs and Non-Agriculture SMEs

Lent K36.3million of K99.0million and collected K44.9million out of the K89.5million per the expected outcomes.

2. PMBL Branch Constructions

The expected outcome was to build three (3) branches in 2019. However, two (2) are in design stage and one is planned for opening in September 2019.

3. The savings cumulative accounts is 106,427 with 4,734 in the formal sector (IPA registered) and the informal sector with 101,693.

4. PMBL Commercialisation is still with CACC. Securing NDB Corporatization is pending NEC approval.

5. Branchless Banking (BPNG approved)

The expected outcome is to create 30,000 customers of the targeted 130,000. In June 2019, a total of 106,427 accounts were opened.

Components:

The major component includes credit facilities made available to the SMEs and cooperatives in the agriculture sector.

Location:

The program will be rolled-out nationwide.

Justification:

Growing SMEs is a priority of the Government in the medium term. With the Government's target of achieving 90% of MSMEs having access to credit facilities and employment in the MSME sector to reach 2 million by 2022. This program will contribute significantly to the improvement of the SME sector indicators, with the current baseline of 14% MSME access to finance and 290,000 employed in the MSME sector.

Capacity:

DCI with assistance from NDB and other stakeholders will implement the project.

Beneficiaries:

Beneficiaries include cooperatives, SMEs and others in the agriculture sector.

Sustainability:

It is anticipated that the revenue generated from this program will sustain the activities of the SMEs and cooperatives.

05377 SME Funding for Agriculture**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			200,000.0	200,000.0				
	Sub-Total			200,000.0	200,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			200,000.0	200,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				200,000.0	200,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			200,000.0	200,000.0				
	TOTAL DIRECT FINANCING			200,000.0	200,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			200,000.0	200,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23378	SME Funding for Agriculture	0.0	0.0	200,000.0	200,000.0

262 - Department of Industrial Relations

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2020	2021	2022	2023	2024
Capital Investment							
04190	Labour and Industrial Relations Capacity Development	2.0	2.0				
Total Capital Investment		2.0	2.0				
Grand Total		2.0	2.0				

PIP Number: 04190

Project Name: Labour and Industrial Relations Capacity Development

Executing Agency: 262 - Department of Industrial Relations

Objectives:

To establish 22 fully functional DLIR Provincial Offices in the country so that DLIR will expand and provide its services and increase its mandated functional responsibilities.

Status:

This is an ongoing project which started with K6 million in 2014, and consequently funded in 2015 and in 2017.

In 2017, project progress began to lag due to changes in the administration of DLIR. No funds were allocated in 2018, however, funding support was restarted in 2019 and will continue in 2020.

The continuation of the program will depend on a detailed implementation report to be submitted by DLIR.

Components:

The main components of the project are:

- (1) Land acquisition in the provinces,
- (2) Construction, renovation of provincial labour offices, staff house,
- (3) Provision of logistical support such as boats, vehicles, etc, and
- (4) Labour law reform and capacity building.

Location:

The PSC is established and the program is managed by a Project Management Unit (PMU).

Justification:

Provincial Labour Offices are run down and with out support facilities such as boats, vehicles, proper functional office space and staff houses. With the funding support, the department will continue to equip itself to fully function and carry out its mandated functions.

Capacity:

The Department of Labour & Industrial Relations has the capacity to implement the project through the Project Steering Committee (PSC) and Project Management Unit (PMU). The PSC and PMU provides an overall guidance to the programme implementation.

Beneficiaries:

The beneficiaries will be the staff of the DLIR Provincial Offices and all the people in the country.

Sustainability:

The project will be sustained through department's recurrent budget.

04190 Labour and Industrial Relations Capacity Development**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		2,000.0	2,000.0	2,000.0				
	Sub-Total		2,000.0	2,000.0	2,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		2,000.0	2,000.0	2,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		2,000.0	2,000.0	2,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		2,000.0	2,000.0	2,000.0				
	TOTAL DIRECT FINANCING		2,000.0	2,000.0	2,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)		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		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
22136	Labour and Industrial Relations Capacity Development	0.0	2,000.0	2,000.0	4,000.0

264 - Department of Works & Implementation

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2020	2021	2022	2023	2024
Capacity Building							
04936	Capacity Development for DOW Staff	2.5	2.5				
Total Capacity Building		2.5	2.5				
Capital Investment							
02211	Rural Bridge Program	75.0	45.0	5.0	5.0	10.0	10.0
02793	PNG Transport Sector Support Program	85.0	85.0				
02997	Highlands Region Roads Improvement Investment Program	40.0	10.0	20.0	10.0		
03596	ADB Bridge Replacement & Improve Rural Access Project	9.1	9.1				
03968	Lae-Nadzab Road (4 Lane)	95.0	15.0	20.0	20.0	20.0	20.0
04166	Lae City Roads	81.0	10.0	10.0	1.0	10.0	50.0
04661	Road Maintenance & Rehabilitation-Phase 2-Additional Funding	79.6	59.6	5.0	5.0	5.0	5.0
04678	Mt Hagen City Roads	40.0	10.0	10.0	10.0	10.0	
04679	National Highways Rehabilitation & Maintenance Program	24.0	4.0	5.0	5.0	5.0	5.0
04680	Missing Link Roads & Bridges Program	63.0	3.0	15.0	15.0	15.0	15.0
04718	Telefomin-Tabubil Road (missing Link)	44.0	7.0	7.0	10.0	10.0	10.0
04893	Reconstruction of New Britain Highway Bridges						
04903	Highlands Region Roads Improvement Investment Program -III	62.0	42.0	10.0	10.0		
04987	National Highways Rehabilitation Program	87.0	25.0	20.0	20.0	20.0	2.0
04988	Sustainable Highlands Highway Rehabilitation Program	175.0	105.0	10.0	20.0	20.0	20.0
05034	Yekimbole-Kiniambu Road	4.0	4.0				
05048	National Bridges Program	105.0	25.0	20.0	20.0	20.0	20.0
05049	Talasea Ring Road	5.0	5.0				
05050	Keltiga Junction to Kagamuga Airport - 4 Lane	135.0	95.0	20.0	20.0		
05052	Pomio-Kokopo Road (Missing Link)	35.0	5.0	5.0	5.0	10.0	10.0
05089	Hoskins - Kimbe Road	53.9	13.9	10.0	10.0	10.0	10.0

05090	Wau - Bulolo Highway Rehabilitation						
05091	Wasa Bridge Construction (Kandep)	5.0	5.0				
05177	Maprik - Lumi Road Reconstruction	25.0	5.0	5.0	5.0	5.0	5.0
05178	Lae-Finchafen						
05179	Wabag Maramuni Road	47.0	7.0	10.0	10.0	10.0	10.0
05181	Missing Link Road (Gulf - SHP)	160.0	40.0	40.0	40.0	20.0	20.0
05182	Momase Highway: Mariamberg to Wewak						
05184	Manus Provincial Highway	25.0	5.0	5.0	5.0	5.0	5.0
05185	Menyamy - Gulf Highway						
05188	Jerema to Hides-4 Road						
05189	Hawain Bridge Construction	45.0	5.0	10.0	10.0	10.0	10.0
05191	Goilala Road	25.0	5.0	5.0	5.0	5.0	5.0
05192	Bena-Ramu Road	23.0	3.0	5.0	5.0	5.0	5.0
05193	Henganofi-Ramu Road	25.0	5.0	5.0	5.0	5.0	5.0
05194	Kerema-Kikori Road						
05195	Usino Ring Road	25.0	5.0	5.0	5.0	5.0	5.0
05196	West Coast Namatanai Road	25.0	5.0	5.0	5.0	5.0	5.0
05197	Yambi - Avatip Road	23.0	3.0	5.0	5.0	5.0	5.0
05198	Kiunga - Aiambak Road	25.0	5.0	5.0	5.0	5.0	5.0
05199	Kiriwina Ring Road	5.0	5.0				
05200	Dirima - Olgain Road Rehabilitation	23.0	3.0	5.0	5.0	5.0	5.0
05201	Maria - Kopiago Road	47.0	7.0	10.0	10.0	10.0	10.0
05210	Northern Highway - Kokoda	40.0	5.0	5.0	10.0	10.0	10.0
05220	Takowas - Monakam Road	47.0	7.0	10.0	10.0	10.0	10.0
05230	Koroba - Kopiago Road	25.0	5.0	5.0	5.0	5.0	5.0
05232	Tokua - Kokopo City Roads	10.0	10.0				
05236	Hiri Lai Road	50.0	10.0	10.0	10.0	10.0	10.0
05280	District Commodity Road Program	300.0		100.0	100.0	100.0	
05282	Subnational Bridges Program	105.0	15.0	30.0	30.0	30.0	
05283	Re-establish District Plant Transport Division -	320.0	20.0	100.0	100.0	100.0	
05301	Gabansis - Buang Road	5.0	5.0				
05302	Hakau Pateave - Tearouki Road	5.0	5.0				
05303	Koutoli - Tukupangi Road	4.0	4.0				
05305	Mendi- Tari Road Upgrade and Sealing	7.0	7.0				

05306	Okapa - Kripaga - Gimi Road	5.0	5.0			
05307	Petiko - Nungwaia Road	3.0	3.0			
05308	Roma Ring Road	4.0	4.0			
05309	Sim-Kira Road	5.0	5.0			
05310	Wasu - Rai Coast (Missing Link)					
05322	Daru Town Roads	4.0	4.0			
05323	Elimbari Ring Road	5.0	5.0			
05324	Esa'ala Road	5.0	5.0			
05325	Gun Pass - Alkena Road	3.0	3.0			
05326	Jimi Banz Road	5.0	5.0			
05327	Karkar Island Ring Road	5.0	5.0			
05328	Kavieng Town Roads Upgrading and Sealing	5.0	5.0			
05329	Kerowil - Nodugl Road	5.0	5.0			
05330	Misima Roads	5.0	5.0			
05331	Popondetta Town Roads	5.0	5.0			
05332	Wakunai - Togarau Road	5.0	5.0			
05333	Siara Koropovi Trunk Road	3.0	3.0			
05334	Siasi Ring Road	5.0	5.0			
05336	Tindua - Kware	5.0	5.0			
05337	Tambul - Kotol Road	3.0	3.0			
05338	Tega - Kailge	3.0	3.0			
05339	Togoba Junction - Mendi - Tari (Highlands Highway Western En	30.0	30.0			
05347	Afore Road (Oro)	5.0	5.0			
05348	Aitape - Nuku Road	5.0	5.0			
05349	Aroma Road	5.0	5.0			
05350	Baiyer - Lumusa Road	4.0	4.0			
05351	Bautama Township	10.0	10.0			
05352	Bubuletta - Garuahi Road	5.0	5.0			
05353	Bukawa - Pindiu	10.0	10.0			
05354	Daulo - Mando	4.0	4.0			
05355	East New Britain Tourism	10.0	10.0			
05356	Eng-Muglamp-Ambra Road Sealing	5.0	5.0			
05357	Gumine Road	4.0	4.0			
05358	Hayfield - Pagwi Road	5.0	5.0			

05359	Hiritano Highway Maintenance	10.0	10.0				
05360	Kilau - Karamui Road	7.0	7.0				
05361	Kiunga - Tabubil	3.0	3.0				
05362	Kusaun - Timbuke Road	3.0	3.0				
05363	Kutubu - Bosavi Road	5.0	5.0				
05364	Laiagam-Kandep	7.0	7.0				
05365	Leron - Wantuat	3.0	3.0				
05366	Madang Town Roads	10.0	10.0				
05367	Momase Highway: Watarais - Madang	20.0	20.0				
05368	Momase Highway: Wewak - Vaimo	10.0	10.0				
05369	Okapa - Lufa Road	3.0	3.0				
05370	Poroma - Kutubu Road	5.0	5.0				
05371	Port Moresby - Alotau Highway: Kwikila - Ganai	30.0	30.0				
05372	Rigo Inland Ring Road	5.0	5.0				
05374	Vaimo Town Roads	3.0	3.0				
05375	Western Border Corridor: Daru - Weam	10.0	10.0				
05376	Yongomup Road	3.0	3.0				
05382	Fisika Road	10.0	10.0				
05383	Kainantu Town Roads	5.0	5.0				
05384	Trans National Highway: 10 Mile Lae - Bulolo Section	40.0	40.0				
05385	Trans National Highway: Menyamya Section	3.0	3.0				
05386	New Britain Highway: Kimbe - Kokopo	20.0	20.0				
05387	Rai Coast Highway	5.0	5.0				
Total Capital Investment		3,178.6	1,193.6	572.0	571.0	530.0	312.0
Grand Total		3,181.1	1,196.1	572.0	571.0	530.0	312.0

264 - Department of Works & Implementation
 AGENCY SUMMARY OF ALL PROJECTS
 Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	59.4	49.7	336.4	71.4	65.0	80.0	60.0	60.0
	Sub-Total	59.4	49.7	336.4	71.4	65.0	80.0	60.0	60.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	224.3	578.4	2,797.7	1,117.7	497.0	481.0	460.0	242.0
	Sub-Total	224.3	578.4	2,797.7	1,117.7	497.0	481.0	460.0	242.0
	TOTAL DIRECT PROJECT COST	283.7	628.1	3,134.1	1,189.1	562.0	561.0	520.0	302.0
	Technical Assistance								
	Project Preparation								
B	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		283.7	628.1	3,134.1	1,189.1	562.0	561.0	520.0	302.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans	13.2	233.0	329.6	329.6				
	Grants	201.2	125.1	87.5	87.5				
	b) Self Generating Revenue								
	a) Government Input	69.2	270.0	2,717.0	772.0	562.0	561.0	520.0	302.0
	TOTAL DIRECT FINANCING	283.7	628.1	3,134.1	1,189.1	562.0	561.0	520.0	302.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	283.7	628.1	3,134.1	1,189.1	562.0	561.0	520.0	302.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

PIP Number: 02211

Project Name: Rural Bridge Program

Executing Agency: 264 - Department of Works & Implementation

Objectives:

The primary objective of this project is to build resilient transport infrastructure; double lane bridges in replacing bailey bridges along the 16 national priority roads.

Status:

It was initially anticipated that the procurement of the Civil Works Contractor(CWC) and Construction Supervision Consultant (CSC) for European Investment Bank (EIB) BRIRAP Packages 3&4 were purported to be selected as planned therefore the original EIB Finance Contract No. 84129 expire date was set at 21st December 2018. However, due to substantial delay of almost 36 months in the procurement of the CWC and CSC, the initial EIB Finance Contract No. 84129 expire date was not feasible as the actual project activities and disbursement will continue beyond the set date. As such DoW sought extension from Treasury which was approved this year, mid - 2019. Hence, Packages 3&4 are purported to commence construction along Ramu Highway of Madang Province in 2020 respectively through co-financing under Multi Financing Facility (MFF). Meanwhile DoW has finalized the procurement of the Construction Supervision Consultant (CSC) and Civil Works Contractor (CWC) in the fourth quarter of 2018. Notices To Commence (NTC) services and works was provided in the first quarter of 2019. Services and works effectively commenced in the second quarter of 2019.

Components:

The project is aimed at delivering 2 lane bridges to rural locations throughout the country to provide transport access. Components to this program includes the following:

1. Procurement
2. Construction of 3 Bridges along Sepik Highway in East Sepik Province
3. Construction of 6 Bridges along Ramu Highway of Madang Province

Location:

The bridges will be implemented in East Sepik and Madang Provinces respectively.

Justification:

The program will result in better complete road networks complemented by the bridges (for without these bridges it would be difficult to link the roads). The bridges complete the road links for the delivery of social and economic services to the capital of provinces and remote rural areas.

Capacity:

The Department of Works has the capacity to deliver roads and bridges, either through construction by itself or outsourcing to private contractors following due diligence processes.

Beneficiaries:

The rural population in PNG.

Sustainability:

The Department of Works and the NRA will take charge of the works after project implementation is completed. It will also be the responsibility of the concerned districts and provinces.

02211 Rural Bridge Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
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	5,000.0	75,000.0	45,000.0	5,000.0	5,000.0	10,000.0	10,000.0
	Sub-Total	2,000.0	5,000.0	75,000.0	45,000.0	5,000.0	5,000.0	10,000.0	10,000.0
	TOTAL DIRECT PROJECT COST	2,000.0	5,000.0	75,000.0	45,000.0	5,000.0	5,000.0	10,000.0	10,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	2,000.0	5,000.0	75,000.0	45,000.0	5,000.0	5,000.0	10,000.0	10,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans			40,000.0	40,000.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,000.0	5,000.0	35,000.0	5,000.0	5,000.0	5,000.0	10,000.0	10,000.0
	TOTAL DIRECT FINANCING	2,000.0	5,000.0	75,000.0	45,000.0	5,000.0	5,000.0	10,000.0	10,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	2,000.0	5,000.0	75,000.0	45,000.0	5,000.0	5,000.0	10,000.0	10,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018	2019	2020	Total Project
Code	Description	Actual	Budget		
20289	Rural Bridge Program	2,000.0	5,000.0	45,000.0	52,000.0

PIP Number: 02793

Project Name: PNG Transport Sector Support Program

Executing Agency: 264 - Department of Works & Implementation

Objectives:

To ensure improved governance and performance in the Government of PNG's delivery of transport infrastructure services. The main objectives are: support operational reform in the transport sector; strengthen links between transport sector agencies and central agencies; support improved performances of provincial, district and local level governments to deliver transport services; and support delivery of an affordable contestable and prioritized national transport network.

Status:

Road Sub-Sector - Six Fixed Term Maintenance Contracts (FTMCs), four in Madang and two in East Sepik, commenced in late 2018. Two reseal contracts are being prepared for West Sepik and ENB respectively. Eight LTMC contracts are being prepared and scoping is well underway. All proposed road projects are in alignment with National Road Network Strategy (NRNS). The DoW Project Management and Supervision Consultancy (PMS) contract was awarded in early August 2018 and Provincial Supervisors are now in place in nine provinces (Morobe, Madang, East Sepik, West Sepik, Central, Milne Bay, West New Britain, New Ireland, and Oro).

Aviation Sub-Sector: TSSP is supporting DoW with institutional reforms including assistance in drafting Road Management and Road Fund legislation for cross government consultation. Related work is being undertaken on the current DoW organizational structure which is assisting the Secretary. 8 of the remaining 13 work packages for NiuSky project have been completed. The first operational cutover to the NiuSky system was completed in May 2018. Two months of classroom and high reliability simulator training to support the Area navigation (RNAV) transition was completed in 2018.

Maritime Sub-sector: Small Craft Act implementation by NMSA and the Maritime Provinces is progressing with Madang, Central, Gulf and Western Provinces and NCD to appoint their boards and establish their registries in 2019. Manus and NIP have established their Boards and Registries.

Components:

The Transport Support Program Phase 2 (TSSP 2) being funded through the Australian Aid Grant is an ongoing donor supported roads and bridges infrastructure maintenance and construction program covering selected sections of the 16 identified national priority roads in the NTDP in 11 provinces. The Project Components include:

- 1: Priority Land Transport Assets maintained
- 2: Critical transport safety and security systems operating effectively
3. Effective Agency and sector engagement, performance and accountability

Location:

The program is based in Port Moresby, National Capital District to support the sixteen National Priority Roads in the 12 participating provinces as captured under NDTP.

Justification:

The TSSP will contribute to improved governance, capacity building and performance of the transport sector agencies through GoPNG delivery of transport infrastructure services in support of broad economic growth. To maintain the road network to enable better service delivery to the rural population in terms of health, transportation, education agriculture and trade.

Capacity:

The program is currently implemented by the Department of Works and Implementation through a secretariat hence, has the capacity to implement projects that are designed to build the capacity of the sector agencies through improved governance, management system and process such as the Public Private Partnership.

Other innovative approaches should be considered seriously if the maintenance of existing roads are to be addressed for effective and efficient delivery of transport services.

Beneficiaries:

The beneficiaries will be the 12 provinces in terms of reduced travelling time and reduced cost of maintenance of vehicles, the transport sector agencies and officers. The Program will also support operational reform in the transport sector agencies through improved public administration and sector coordination.

Sustainability:

The Government of Australia will continue to support this program through the agreed lifespan therefore, it will be the responsibility of the Government of PNG to sustain after program closure.

02793 PNG Transport Sector Support Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
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	160,093.6	114,400.0	85,000.0	85,000.0				
	Sub-Total	160,093.6	114,400.0	85,000.0	85,000.0				
	TOTAL DIRECT PROJECT COST	160,093.6	114,400.0	85,000.0	85,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	160,093.6	114,400.0	85,000.0	85,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	157,638.9	114,400.0	85,000.0	85,000.0				
	b) Self Generating Revenue								
	a) Government Input	2,454.7							
	TOTAL DIRECT FINANCING	160,093.6	114,400.0	85,000.0	85,000.0				
D	Technical Assistance								
	TOTAL FINANCING (C+D)	160,093.6	114,400.0	85,000.0	85,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018	2019	2020	Total Project
Code	Description	Actual	Budget		
22558	Transport Sector Support Program Phase 2	160,093.6	114,400.0	85,000.0	359,493.6

PIP Number: 02997

Project Name: Highlands Region Roads Improvement Investment Program

Executing Agency: 264 - Department of Works & Implementation

Objectives:

To restore roads in the Highlands region in order to continue export growth while at the same time integrate highlands subsistence farming into main stream economy by improving critical road links and establishing a sustainable and effective road maintenance operation.

Status:

HRRIP Tranche 2 have three projects implemented under: they are:

1. Lalibu-Kagua (31.8 km)- The project is 100% completed and undergoing Defect Liability Period .
2. Mendi-Tambul (53.33km)The project is 100% completed and undergoing Defect Liability Period.
3. Konta Lapramp (36.6km)-)The project is 100% completed and has completed it Defect Liability Period. Overall the HRRIP 2 is 100% completed with 251.95km of road fully sealed.

There is outstanding contract obligation of K26 million for HRRIP 2 yet to be settled.

Components:

Components to HRRIP Tranche 2 includes the following:

1. Lalibu-Kagua (SHP)
2. Mendi-Tambul (SHP)
3. Konta - Lapramp (WHP)

Location:

The HRRIP 2 location is in Western Highlands and Southern Highlands.

Justification:

The programme with tranche 2 will deliver 116.98km of road length in total. The outcome of this programme would be measured by the means of providing good road access for the people of Western Highlands and Southern Highlands who live around the project areas for short time travel, lower maintenance cost on the operation for vehicles, boost economic activities and make delivery of services (health, education, and others) to the people within reasonable time.

Capacity:

The Department of Works has the capacity to deliver these projects either through construction by itself or outsourcing to private Contractors following due processes.

Beneficiaries:

People of Western Highlands and Southern Highlands who live around or near the project areas and also the general commuters.

Sustainability:

NRA will take carriage of the routine maintenance of the sections rehabilitated under the HRRIP 2 upon completion.

02997 Highlands Region Roads Improvement Investment Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	5,494.0	35,000.0	40,000.0	10,000.0	20,000.0	10,000.0		
	Sub-Total	5,494.0	35,000.0	40,000.0	10,000.0	20,000.0	10,000.0		
	TOTAL DIRECT PROJECT COST	5,494.0	35,000.0	40,000.0	10,000.0	20,000.0	10,000.0		
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	5,494.0	35,000.0	40,000.0	10,000.0	20,000.0	10,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		30,000.0						
	Grants								
	b) Self Generating Revenue								
	a) Government Input	5,494.0	5,000.0	40,000.0	10,000.0	20,000.0	10,000.0		
	TOTAL DIRECT FINANCING	5,494.0	35,000.0	40,000.0	10,000.0	20,000.0	10,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)	5,494.0	35,000.0	40,000.0	10,000.0	20,000.0	10,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
22069	Highlands Region Roads Improvement Program (HRRIP II)	5,494.0	35,000.0	10,000.0	50,494.0

PIP Number: 03596

Project Name: ADB Bridge Replacement & Improve Rural Access Project

Executing Agency: 264 - Department of Works & Implementation

Objectives:

The primary objective of this project is to build resilient transport infrastructure specifically double lane bridges in replacing bailey bridges along the 16 national priority roads for the purpose of enhancing socio-economic development for the people using the roads to access basic government goods and services.

Status:

This is an ongoing program that has received funding since 2013. Contract was engaged and designs completed in March 2014 for all three (3) phases and construction of bridges started since June 2014.

Package 1: Central Province: 6 Bridges- All 6 bridges opened to traffic in August 2017. The replaced reusable Baileybridges of Angabanga had been redeployed in Biotou Village, Kairuku District and now has improved access for the rural population in that area.

Package 2: West New Britain Province: 12 Bridges physical progress was 60% completed when the contractor (Wildcat Golding Joint Venture) was terminated in 2017 due to poor performance. Contractor re-tended and only 2 Bids were submitted. The Bid went to NEC for their deliberation and subsequent awarding of contract was made to China Jiangsu International Economic Transport Cooperation (CJIETC). The contractor CJIETC continued to improve its progress with overall physical progress of 65% as of 30 June 2019. The contractor has substantially completed the four bridges, namely, Lobu, Kiava, Aleeu and Marapu. The remaining are expected to be completed towards the end of 2019 however the volcano eruption on 26 June 2019, has affected the progress of works, especially for the Ibana and Ula Mona bridge sites as these bridges are within the recently declared restricted areas. As such, package 2 of BRIRAP would fully be completed in the first quarter of 2020.

Components:

The project is aimed at delivering 2 lane bridges to rural locations throughout the country to provide transport access. Components to this program include the following

1. Bridge replacement and improving rural access
 - a) Civil Works
 - b) Consulting services for design and supervision
 - c) Resettlement
2. Capacity development of Department of Works Bridge Asset Management System (BAMS)
3. Road safety awareness in rural areas
4. Project administration

Location:

The bridges will be delivered to rural locations in PNG where there is dire need for bridges for linking communities to basic services. Currently, the project is being implemented in West New Britain (WNB).

Justification:

The program will result in better complete road networks complemented by the bridges (for without this bridges it would be difficult to link the roads). The bridges complete the road links for the delivery of social and economic services between the capital of provinces and remote rural areas. The replaced bailey bridge will be relocated and erected in rural settings to enhance service access and delivery.

Capacity:

The Department of Works has the capacity to deliver roads and bridges either through construction by itself or outsourcing to private contractors following due processes.

Beneficiaries:

The rural population in PNG as well as the towns and districts that are connected by the 16 National roads.

Sustainability:

The Department of Works and the respective provinces will take responsibility for the upkeep of the bridges that are built.

03596 ADB Bridge Replacement & Improve Rural Access Project**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	3,495.9	35,000.0	9,100.0	9,100.0				
	Sub-Total	3,495.9	35,000.0	9,100.0	9,100.0				
	TOTAL DIRECT PROJECT COST	3,495.9	35,000.0	9,100.0	9,100.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	3,495.9	35,000.0	9,100.0	9,100.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		30,000.0	4,100.0	4,100.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input	3,495.9	5,000.0	5,000.0	5,000.0				
	TOTAL DIRECT FINANCING	3,495.9	35,000.0	9,100.0	9,100.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)	3,495.9	35,000.0	9,100.0	9,100.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
21412	ADB Bridge Replacement & Improve Rural Access Project	3,495.9	35,000.0	9,100.0	47,595.9

PIP Number: 03968

Project Name: Lae-Nadzab Road (4 Lane)

Executing Agency: 264 - Department of Works & Implementation

Objectives:

The Project is aimed at delivering a four lane road from Lae to Nazab, sealed and upgraded to meet design specifications.

Status:

There are two phases for the project

;Phase 1, is 100% complete at the total cost of K235 million (from Bugandi roundabout to Wau-Bulolo turn off). However, there is outstanding contractual obligation of about K77.0 million of the total project cost yet to be settled.

Phase 2, was signed and awarded to China Railway to construct 8km of remaining length of road in 2017 which is from Wau-Buloloturn-off to Nadzab Airport. However no work has been done due to relocation andland issue that continues to evolve during the project implementation. Section2A which is from nine mile turn off to Yalu Bridge will take about 18 months tocomplete at the total cost of K108 million. Section 2B includes construction ofthe Yalu Bridge at the total cost of K26 million and Section 2C which is from Yalu Bridge to Nadzab International Airport turn off at the total cost of K334 million. All in all, the K442 million will be solicited from the China EXIM Bank to fully complete the Lae Four Lane Road Project over the next 4 years.

Components:

The whole Lae to Nadzab 4 Lane Highway project was awarded to China Railway International Ltd as endorsed and approved by NEC Special Meeting No: 02/2013, Decision No: 16/2013. The road project was approved to be delivered in different phases. Subsequently, the Lae to Nadzab Road Project was divided into the following four (4) Sections to provide for staged award to China Railway International to meet GoPNG budgetary and planning requirements.

Section 1: Bugandi Roundabout to Wau/Bulolo Turn off (9km) for the total cost of K235 million;

Section2A: Wau/Bulolo Turn-off to Yalu River Bridge (8km) for the total cost of K108 million;

Section 2B: Yalu River Bridge to Nadzab Airport Turnoff (19.7km) at the cost of K334 million: and

Section 2C: Yalu River Bridge (90 meters) at the cost of K26 million.

Location:

Project is in Lae, Morobe Province

Justification:

The Lae to Nadzab Highway Investment is a high impact project that aligns well to the Government's agendas of development thus it is considered as a high priority project of the Government. The highway upon completion will significantly reduce travel time, increase traffic volume of goods, enhance service delivery and create a safer road transport infrastructure for commuters travelling in and out of Lae City.

Capacity:

Department of Works and Implementation has proven track record and the capacity to procure the contracts for the civil works and relocation of the properties along the road side, including supervision and management of the contracts during the construction phase until completion. The Department of Works and Implementation has supervised a lot of similar projects, hence we have confidence that the road project will be successfully delivered.

Beneficiaries:

The new four lane Road will benefit the Residents and business houses of Lae City as well as the people of the Highlands Region, Madang and Morobe Provinces. This road project will change the face of PNG's second largest city and the important industrial hub. The road will also complement the redevelopment of the Nadzab International Airport which is being funded through a Concessional Loan from JICA and GoPNG counterpart funding.

Sustainability:

The DoW will take carriage of the ongoing upkeep and maintenance of the road after the project is completed.

03968 Lae-Nadzab Road (4 Lane)**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
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	35,000.0	95,000.0	15,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	Sub-Total	-6,000.0	35,000.0	95,000.0	15,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	TOTAL DIRECT PROJECT COST	-6,000.0	35,000.0	95,000.0	15,000.0	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)	-6,000.0	35,000.0	95,000.0	15,000.0	20,000.0	20,000.0	20,000.0	20,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		20,000.0						
	Grants								
	b) Self Generating Revenue								
	a) Government Input	-6,000.0	15,000.0	95,000.0	15,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	TOTAL DIRECT FINANCING	-6,000.0	35,000.0	95,000.0	15,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	-6,000.0	35,000.0	95,000.0	15,000.0	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		2018	2019	2020	Total Project
Code	Description	Actual	Budget		
21757	Lae-Nadzab Road (4Lane)	-6,000.0	35,000.0	15,000.0	44,000.0

PIP Number: 04166

Project Name: Lae City Roads

Executing Agency: 264 - Department of Works & Implementation

Objectives:

The primary objective of this project is to ensure Lae city have a good road network system to reduce travel time, lower maintenance cost on vehicles, boost economic activities and ultimately improve the image of the city.

Status:

There are two stages to the project

Stage 1 is 100% physically completed with 20% financially complete (outstanding contractual obligations). Section 2 is 96% physically complete and financially 0 % complete (outstanding contractual obligations). Despite funding released in 2019 no reports and Project Steering Committee to verify 2019 implementation progress.

Components:

The outstanding components are the Rehabilitation of Milford Road to Main Wharf, from Air Corps Roundabout to KK Kingstone.

Location:

Project is in Lae City, Morobe Province.

Justification:

Most of the road network in the city has been affected by big potholes due to heavy rainfalls and overuse by heavy weight vehicles. Lae is the second biggest city in the country, and the industrial hub of PNG, thus need facelift in terms of road maintenance and land scaping. The project have now gradually change improve the image of the road through the project, however more is yet to done to completely uplift the face of the city.

Capacity:

The Morobe Provincial Government and the Department of Works (through the Provincial Works Division) have the capacity to implement the project as they have in the past implemented such high impact projects.

Beneficiaries:

The direct beneficiaries of this project are:

The Lae city residents, private and public sector workers, commuters and business houses.

Sustainability:

This project will be maintained and sustained by the normal budgetary allocation of the Lae Urban LLG and funds from the Morobe Provincial Government after the roads are upgraded.

04166 Lae City Roads**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
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	2,499.9	5,000.0	81,000.0	10,000.0	10,000.0	1,000.0	10,000.0	50,000.0
	Sub-Total	2,499.9	5,000.0	81,000.0	10,000.0	10,000.0	1,000.0	10,000.0	50,000.0
	TOTAL DIRECT PROJECT COST	2,499.9	5,000.0	81,000.0	10,000.0	10,000.0	1,000.0	10,000.0	50,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	2,499.9	5,000.0	81,000.0	10,000.0	10,000.0	1,000.0	10,000.0	50,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,499.9	5,000.0	81,000.0	10,000.0	10,000.0	1,000.0	10,000.0	50,000.0
	TOTAL DIRECT FINANCING	2,499.9	5,000.0	81,000.0	10,000.0	10,000.0	1,000.0	10,000.0	50,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	2,499.9	5,000.0	81,000.0	10,000.0	10,000.0	1,000.0	10,000.0	50,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018	2019	2020	Total Project
Code	Description	Actual	Budget		
21750	Lae City Roads-(GoPNG)	2,499.9	5,000.0	10,000.0	17,499.9

PIP Number: 04168

Project Name: New Britain Highway: Kimbe - Kokopo

Executing Agency: 264 - Department of Works & Implementation

Objectives:

The main objective of this project is to construct the existing missing link that will eventually link up the East and West end of East New Britain and West New Britain Province. The construction of this New Britain highway will open up land for more business activities such as trade, tourism and social interaction. Also access to alternate airport routes will become convenient.

Status:

Design and documentation, procurement and tendering, establishment and mobilization, major earth works (clearing and grabbing) and, widening the track road approaching from West New Britain side as well as the East New Britain side towards the missing link.

1. Investigation phase of the first Missing Link completed and opened from ENB end, 10km
2. Preliminary Design and Cost Estimate completed for second Missing Link and work in Progress
3. Missing Link In WNB End, contractor mobilizing for work to commence 20km.
4. Overall 70% work done so far on the project using DoW's recurrent maintenance budget.

Components:

Components to this project include

1. Survey, Design, Scoping
2. Documentation and Tendering
3. Evaluation of Tender
4. Tender Award
5. Establishment/Mobilization
6. Construction

Location:

Gazelle and Pomio Districts, East New Britain Province and West New Britain Province.

Justification:

The main implementing agency has been the Department of Works through its Provincial Office in Kokopo.

The Provincial Administration has good track record of good working relationship with the Department of Works (DOW) in East New Britain Province.

The ENBPG has also a clean track record of coordinating and implementing past and current major projects for donor and National Government funding through the Gazelle Restoration Authority (GRA) therefore accountability and coordination during the implementation phase will not hinder the progress of the project.

Capacity:

The main implementing agency is the Department of Works through its Provincial Office in Kokopo. Dow has the capacity in terms of human man power and also machinery equipment to deliver the project.

Beneficiaries:

The Construction of the New Britain Highway will benefit both the East and West New Britain Province in opening access for more land for agriculture development, tourism and spread social infrastructure. The Population of East New Britain is over 230, 000.(2000 census).

The benefit of this proposed project could see a major effect on the economic and social environment of both provinces and Papua New Guinea as a whole.

Sustainability:

The ENB Provincial government should prioritise this project for continued funding annually to maintain this important road

link traffic as the current funding appropriated to DOW for NRM and NBM specifically earmarked for the national priority roads.

04168 New Britain Highway: Kimbe - Kokopo**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST								
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)								
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
D	a) Government Input								
	TOTAL DIRECT FINANCING								
D	Technical Assistance								
	TOTAL FINANCING (C+D)								
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
		0.0	0.0	0.0	0.0

PIP Number: 04661

Project Name: Road Maintenance & Rehabilitation-Phase 2-Additional Funding

Executing Agency: 264 - Department of Works & Implementation

Objectives:

To rehabilitate and maintain the national roads in the five (5) coastal provinces (Gulf, Central, Madang, Milne Bay and Morobe).

Status:

There are five projects - three ongoing and two new. They are highlighted as follows:

1. Upgrade to Seal of Hula road from Gabone to Gemo Junction (23.9km) -Completed in April 2019.
2. Upgrade & Seal of East Cape road from Yalua to Kehelala (51.2km), the physical progress made so far is 88% and 77% financially completed. With the two extensions granted for variations and reports on the land issues, we need to update on the progress made to date.
3. Output and performance base contract for Hiritano Highway from Bridge to Berenia Township. The project is 69% physically and 44% financially completed.
4. Upgrade & seal of Coastal Highway between Bogia & Awar (25.9km). The project is now at tender stage. (New)
5. Hiritano Highway (Epo - Kerema Road) Upgrade project and Seal Contract in Gulf Province - Tenders have close on the 29 July 2019. Procurement processes and commencement of Works following tender closure will be subject to management by DoW and NPC . (New)

Components:

The component are as follows;

1. Hula Road from Gabone to Gemo Junction- Completed
2. Yalua to Kehelala Road 3.
3. Kerema Town and Epo
4. Bogia & Awar
5. Vanapa Bridge to Bereina Junction

Location:

Central , Milne Bay and Madang provinces.

Justification:

The additional funding would alleviate the deterioration of the five provinces selected roads thus enhancing road-related economic opportunities specifically for women for greater participation in the economy and generate income earning activities for themselves and their family. Further, to maximize social and economic returns on investments. Also to enhance service delivery in terms of socio-economical services.

Capacity:

Department of Works has the capacity to implement such projects.

Beneficiaries:

This program will greatly benefit Gulf, Central, Madang and Milne Bay provinces.

Sustainability:

The DoW and NRA will take carriage of the ongoing upkeep and maintenance after the project is completed.

04661 Road Maintenance & Rehabilitation-Phase 2-Additional Funding**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
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	18,226.6	48,000.0	79,600.0	59,600.0	5,000.0	5,000.0	5,000.0	5,000.0
	Sub-Total	18,226.6	48,000.0	79,600.0	59,600.0	5,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT PROJECT COST	18,226.6	48,000.0	79,600.0	59,600.0	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)	18,226.6	48,000.0	79,600.0	59,600.0	5,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans	13,242.6	43,000.0	54,600.0	54,600.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input	4,984.0	5,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT FINANCING	18,226.6	48,000.0	79,600.0	59,600.0	5,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	18,226.6	48,000.0	79,600.0	59,600.0	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		2018	2019	2020	Total Project
Code	Description	Actual	Budget		
22568	Rd Maint and Rehab. Project (RMRP) Phase 2- Additional Fundin	18,226.6	48,000.0	59,600.0	125,826.6

PIP Number: 04678

Project Name: Mt Hagen City Roads

Executing Agency: 264 - Department of Works & Implementation

Objectives:

To improve the existing town roads network so that it is in good trafficable condition and at the same time uplift the face of the town.

Status:

This is an ongoing project; however, the implementation is not reported on.

Components:

The components are;

1. Design and Scoping
2. Procurement
3. Mobilisation
4. Construction: and
5. Project Management

Location:

Mt. Hagen Town, Western Highlands Province.

Justification:

A well maintained transport infrastructure is vital for efficient flow of goods and services, ensures safety and a facelift for the city.

Further, the upgrading of the road will complement the four lane road being constructed from Kagamuga to Keltiga funded through the EXIM Bank Loan.

Capacity:

Department of Works has the institutional capacity to manage and supervise the successful implementation of this project.

Beneficiaries:

The beneficiaries are the residents of Mt. Hagen town, government institutions, business houses, neighbouring provinces that do business in Hagen, and PNG as a whole.

Sustainability:

DOW and the WHP Administration will take charge of the maintenance and upkeep of the city road system.

04678 Mt Hagen City Roads**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		5,000.0	40,000.0	10,000.0	10,000.0	10,000.0	10,000.0	
	Sub-Total		5,000.0	40,000.0	10,000.0	10,000.0	10,000.0	10,000.0	
	TOTAL DIRECT PROJECT COST		5,000.0	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)		5,000.0	40,000.0	10,000.0	10,000.0	10,000.0	10,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0	40,000.0	10,000.0	10,000.0	10,000.0	10,000.0	
	TOTAL DIRECT FINANCING		5,000.0	40,000.0	10,000.0	10,000.0	10,000.0	10,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		5,000.0	40,000.0	10,000.0	10,000.0	10,000.0	10,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
22156	Mt Hagen City Roads	0.0	5,000.0	10,000.0	15,000.0

PIP Number: 04679

Project Name: National Highways Rehabilitation & Maintenance Program

Executing Agency: 264 - Department of Works & Implementation

Objectives:

To improve the existing National Highways in the country to ease travelling time for passengers and enable flow goods and services.

Status:

This is made up of ongoing projects which started in 2015. Funding is required on timely basis to improve the road condition for transport service delivery and socio-economic development.

Components:

Road upgrading and maintenance work, construction and sealing.

Location:

Aitape-Vanimo Highway, Sandaun Province is the only project to be funded under this Program.

Justification:

The maintenance and upkeep of the declared National Highways located across the country are the responsibility of the National Government. These highways provide the access for the rural population to the urban centres. The need to maintain its upkeep is important to decrease travelling time for the general users as well as maintenance cost of vehicle repair to owners.

Capacity:

Department of Works has the institutional capacity to manage and supervise the successful implementation of the program.

Beneficiaries:

The concerned provincial governments will greatly benefit from this program.

Sustainability:

The State through DoW will sustain this program through the recurrent or capital investment annual allocation.

04679 National Highways Rehabilitation & Maintenance Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
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	5,000.0	24,000.0	4,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Sub-Total	2,000.0	5,000.0	24,000.0	4,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT PROJECT COST	2,000.0	5,000.0	24,000.0	4,000.0	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	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	2,000.0	5,000.0	24,000.0	4,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT FINANCING	2,000.0	5,000.0	24,000.0	4,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	2,000.0	5,000.0	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		2018	2019	2020	Total Project
Code	Description	Actual	Budget		
22557	National Highway Aitape - Vanimo	2,000.0	5,000.0	4,000.0	11,000.0

PIP Number: 04680

Project Name: Missing Link Roads & Bridges Program

Executing Agency: 264 - Department of Works & Implementation

Objectives:

The main objective of this program is to cater for road projects that will link regions and/or provinces together through road access.

Status:

This program captures two (2) ongoing road projects under missing link, of which some road projects have already commenced on pilot tracts and progressing.

1. Karamui-Gumine: The contractor has already completed over 13km of the mountainous terrain section of the road over a period of two years from the Karamui side of the road and should have reached the Wahgi River. From the Gumine side (Kundiawa), the provincial government's works unit has 14km of mountain jungle to penetrate before reaching the six kilometers flat grassland at Talpakul, before reaching the Wahgi. A bridge across the Wahgi would be required to link the two roads. 10km is still remaining to reach Toa River.

2. Kompam-Baiyer: This is an alternative route connecting Kompam in Enga and Baiyer in WHP to link the coastal MAMOSE Region. 14km out of 24km of this missing link Enga (Kompam Ambum District) to Western Highlands (Baiyer District) has been completed. A Bailey bridge has also been completed. A K2.5million contract was awarded to construct a 9km pilot track from Kompam station towards Tupip on the Enga side.

Components:

The Major road components to this program includes:

1. Karamui-Gumine ; and 2. Kompam-Baiyer

Location:

WHP, Enga and Chimbu,

Justification:

These roads have potential to unlock economic development such as large scale agriculture, as well as providing access to basic goods and services.

Capacity:

The Department of Works has the capacity to execute project implementation,

Beneficiaries:

People in Chimbu, Enga and Western Highlands, PNG, and business houses will benefit from this project.

Sustainability:

Maintenance of the individual roads will be the responsibility of the National Government through DOW and the NRA.

04680 Missing Link Roads & Bridges Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	10,032.8	10,000.0	63,000.0	3,000.0	15,000.0	15,000.0	15,000.0	15,000.0
	Sub-Total	10,032.8	10,000.0	63,000.0	3,000.0	15,000.0	15,000.0	15,000.0	15,000.0
	TOTAL DIRECT PROJECT COST	10,032.8	10,000.0	63,000.0	3,000.0	15,000.0	15,000.0	15,000.0	15,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	10,032.8	10,000.0	63,000.0	3,000.0	15,000.0	15,000.0	15,000.0	15,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	10,032.8	10,000.0	63,000.0	3,000.0	15,000.0	15,000.0	15,000.0	15,000.0
	TOTAL DIRECT FINANCING	10,032.8	10,000.0	63,000.0	3,000.0	15,000.0	15,000.0	15,000.0	15,000.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)	10,032.8	10,000.0	63,000.0	3,000.0	15,000.0	15,000.0	15,000.0	15,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018	2019	2020	Total Project
Code	Description	Actual	Budget		
21406	Karamui - Gumine (Missing Link)	5,053.6	5,000.0	0.0	10,053.6
22667	Kompam - Baiyer (Missing Link)	4,979.1	5,000.0	3,000.0	12,979.1

PIP Number: 04718

Project Name: Telefomin-Tabubil Road (missing Link)

Executing Agency: 264 - Department of Works & Implementation

Objectives:

The objective of the project is to construct road access to link the two main centres of Tabubil and Telefomin and to promote access to rural communities in Western and Sandaun Provinces.

Status:

This missing link road was funded through Tax credit by the Ok Tedi Mine project for about 4 kilo meters since 2016.

However, there is no work progress due to funds not received to deliver the work plan. This year funding will be use for the technical designs, project administration and capacity development whilst the constructions phase of the project will be funded through the Tax Credit Scheme (TSC).

Components:

Project components include

- i) Survey & technical design work ii)
- Project Management Supervision iv
- Capacity Development

Location:

The road is to link Tabubil in Western Province and Telefomin in Sandaun Province.

Justification:

Project is in alignment with the priorities of the national government to promote access in rural areas to promote inclusive growth and development and is reflective of transport infrastructure contained in the MTDPs, PNGDSP & V2050 to ensure transport infrastructure provides access and facilitates economic growth, social development and service delivery.

Capacity:

Department of Works has the capacity to implement this project within the given scope, time frame and resource framework as it has in the past implemented similar project and/or have successfully shown leadership in coordinating project successfully into completion.

Beneficiaries:

Rural communities in isolated inaccessible areas of Western and Sandaun provinces will greatly benefit from this road project.

Sustainability:

This road will be a National Highway, therefore will fall within the responsibilities of DoW.

04718 Telefomin-Tabubil Road (missing Link)**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
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	1,490.1	5,000.0	44,000.0	7,000.0	7,000.0	10,000.0	10,000.0	10,000.0
	Sub-Total	1,490.1	5,000.0	44,000.0	7,000.0	7,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT PROJECT COST	1,490.1	5,000.0	44,000.0	7,000.0	7,000.0	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)	1,490.1	5,000.0	44,000.0	7,000.0	7,000.0	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	1,490.1	5,000.0	44,000.0	7,000.0	7,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT FINANCING	1,490.1	5,000.0	44,000.0	7,000.0	7,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	1,490.1	5,000.0	44,000.0	7,000.0	7,000.0	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		2018	2019	2020	Total Project
Code	Description	Actual	Budget		
22632	Telefomin - Tabubil (Missing Link)	1,490.1	5,000.0	7,000.0	13,490.1

PIP Number: 04746

Project Name: Missing Links - Front End Engineering Design/Loading (FEED)

Executing Agency: 264 - Department of Works & Implementation

Objectives:

The objective of this programme is to cater for road projects that will create the link between regions and/or provinces through road access., which will stimulate economic development in the regions.

Status:

This is a new Program which will be implemented in 2020.

Components:

The following comprise ongoing projects as well as new submissions;

- 1) Morobe Provincial Economic Highways ¿ new
- 2) Kamaliki ¿ Homena - Chuave Link Road - new;3) Yakuapi ¿ Pori ¿ Koroba Link Road ¿ new
- 4) Manus Railway Loop System ¿ new(feasibility studies)
- 5) Kilau - Karamui Road ¿ new
- 6) Wapenamanda-Lower Lai Road ¿ new
- 7) Manefinga-Tapo-Kainantu Town Loop Road ¿ new
- 8) Gulf - SHP Highway -ongoing
- 9) Kompiam ¿ Baiyer Missing Link road ongoing
- 10) Pomio ¿ Kokopo Missing Link Road ¿ ongoing
- 11) Telefomin ¿ Tabubil ¿ ongoing
- 12) Karamui ¿ Gumini
- 13) Kiunga ¿ Aimbak

For the purpose of equal distribution, draw down will be on a competitive basis, where new project submissions will be considered for districts and provinces that display readiness to implement and offer counterpart funds made available by the MPs¿ Services Improvement Program (SIPS) funds.

Further,the implementing agency is required to frame governance and administrative frameworks that will guide the smooth implementation and re porting on the program.

Location:

Projects will be located in various provinces as draw down will be based on a competitive basis.

Justification:

Missing Link roads need to be built to provide transport access and to provoke socio-economic development. The Government needs to construct these vital missing link roads and district trunk roads that are strategic for improving lives of people in these communities. Having such roads will allow for the transportation of commodities such as coffee, cocoa, tea, etc to the market (point of sale).These roads have potential to unlock economic development such as large scale agriculture, logging, mineral exploration and development, fisheries, tourism, etc.

Capacity:

The Department of Works has the capacity and experience to manage this program.

Beneficiaries:

The communities along these road corridors, the provinces and PNG as a whole through employment creation, increased business activities, improved living standard and economic development.

Sustainability:

The DoW will cater for the upkeep through it's annual recurrent funding appropriations.

04746 Missing Links - Front End Engineering Design/Loading (FEED)**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
B	TOTAL DIRECT PROJECT COST								
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)								
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING								
	Technical Assistance								
	TOTAL FINANCING (C+D)								
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
		0.0	0.0	0.0	0.0

PIP Number: 04893

Project Name: Reconstruction of New Britain Highway Bridges

Executing Agency: 264 - Department of Works & Implementation

Objectives:

The primary objective of this project is for the reconstruction of two truss bridges along the New Britain Highway on the West New Britain side. Construction of these bridges will complement the current work carried out along the New Britain Highway.

Status:

The project is jointly funded by JICA and the Government of Papua New Guinea. The two(2) constructed under this project are Aum(30m) and Kapiura(40m) bridges. Dai Nippon, a Japanese contractor a Japaness contractor is engaged to implement the bridges with in work plan.

There are two phase to the project

;Phase 1- Ongoing: Mobilization, temporary works 100% complete and approach road construction 100% completed. Overall progress is 50%.

Phase 2 Construction of the Bridges has commenced andis at 50% completion. Full implementation is expected to be completed in 2019.

Components:

Project components to this project includes the following:

1. Reconstruction of Aum & Kapiura Bridge
2. Rehabilitation of deteriorated Roads
3. Works for River training

Location:

Project is at the Highway between Kimbe -Bialla, WNBP.

Justification:

The construction of these two bridges will significantly contribute to the increase in the movement of people, agricultural products and accessibility of Government services to the rural communities while at the same time it will complement the work on the New Britain Highway.

Capacity:

The DOW through its Provincial Office has the capacity and technical expertise to satisfactorily implement the project.

Beneficiaries:

People/groups that will benefit from this important project include

- ;1 Villagers/Farmers
2. Oil Palm Companies/Businesses
3. Investors
4. General road users; and
5. Government institutions.

Sustainability:

Department of Works and NRA will do the routine maintenance of these important infrastructures after implementation is completed.

04893 Reconstruction of New Britain Highway Bridges**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	43,592.9	10,670.0						
	Sub-Total	43,592.9	10,670.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	3,999.1	4,000.0						
	Sub-Total	3,999.1	4,000.0						
B	TOTAL DIRECT PROJECT COST	47,592.0	14,670.0						
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	47,592.0	14,670.0						
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
C	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	43,592.9	10,670.0						
	b) Self Generating Revenue								
	a) Government Input	3,999.1	4,000.0						
	TOTAL DIRECT FINANCING	47,592.0	14,670.0						
	Technical Assistance								
	TOTAL FINANCING (C+D)	47,592.0	14,670.0						
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018	2019	2020	Total
Code	Description	Actual	Budget		Project
22809	Reconstruction of New Britain Highway Bridges	47,592.0	14,670.0	0.0	62,262.0

PIP Number: 04903

Project Name: Highlands Region Roads Improvement Investment Program -III

Executing Agency: 264 - Department of Works & Implementation

Objectives:

To restore roads in the Highlands region in order to continue export growth and to integrate highlands subsistence farming into main stream economy by improving critical road links and establishing a sustainable and effective road maintenance operation.

Status:

There are four (4) projects under HRRIP Tranche 3 are:

- 1) Pangia-Wiru Loop road (31.4km): Physical progress is over 80% complete whilst Financial progress is 61% complete.
- 2) Gewa-Gembogl (20.40km): Physical progress is over 80% complete & financial progress is 50% complete.
- 3) Nipa-Munihi Road (27.72km): Physical progress is about 50% complete whilst financial progress is over 40% complete.
- 4) Henganofi-Nupuru Road (34km): Physical progress is 58% complete whilst financial progress is 49% complete.

HRRIP is expected to be completed in 2020.

Components:

The components to tranche 3 includes the following:

1. Pangia-Wiru Loop
2. Gewa-Gembogl
3. Nipa-Munihi
4. Henganofi-Napuru

Location:

The HRRIP Tranche 3 location is in Southern Highlands, Simbu and Eastern Highlands Provinces.

Justification:

The programme with tranche 3 will deliver 113.52 km of road length in total. The outcome of this programme would be measured by the means of providing good road access for the people of Southern Highlands, Simbu and Eastern Highlands who lives around the project areas for: short time travel, lower maintenance cost on the operation for vehicles, boost economic activities and make delivery of services (health, education, and others) to the people with reasonable time.

Capacity:

The Department of Works has the capacity to deliver these projects either through construction by itself or outsourcing to private contractors following due processes.

Beneficiaries:

People of Southern Highlands, Simbu and Eastern Highlands who lives around or near the project areas.

Sustainability:

NRA will take carriage of the routine maintenance and upkeep of these roads after the project is implemented.

04903 Highlands Region Roads Improvement Investment Program -III**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
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	999.9	50,000.0	62,000.0	42,000.0	10,000.0	10,000.0		
B	Sub-Total	999.9	50,000.0	62,000.0	42,000.0	10,000.0	10,000.0		
	TOTAL DIRECT PROJECT COST	999.9	50,000.0	62,000.0	42,000.0	10,000.0	10,000.0		
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	999.9	50,000.0	62,000.0	42,000.0	10,000.0	10,000.0		
	FINANCING SOURCES								
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		40,000.0	42,000.0	42,000.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input	999.9	10,000.0	20,000.0		10,000.0	10,000.0		
	TOTAL DIRECT FINANCING	999.9	50,000.0	62,000.0	42,000.0	10,000.0	10,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)	999.9	50,000.0	62,000.0	42,000.0	10,000.0	10,000.0		
D	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
22847	Highlands Region Roads Improvement Investment Program -III	999.9	50,000.0	42,000.0	92,999.9

PIP Number: 04936

Project Name: Capacity Development for DOW Staff

Executing Agency: 264 - Department of Works & Implementation

Objectives:

To strengthen the capacity of DoW to better implement projects parked under the Department as well as providing supervision for other civil works funded by the Government and Donors.

Status:

This is an ongoing capacity building project funded through JICA grant funding. Training has been provided to the staff since 2015.

Components:

Project components include recruitment of staff as well as providing training.

Location:

Project located at DoW.

Justification:

The former PTBs need to be re-established in the provinces, hence the capacity building of DoW will allow for skills and manpower to establish and run the PTBs.

Capacity:

JICA and DoW are partnering to implement the project.

Beneficiaries:

The staff of DoW and the Government as a whole through capacity building and service delivery.

Sustainability:

The Government will maintain and continue to groom the staff and the training of the staff being utilised.

04936 Capacity Development for DOW Staff**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			2,500.0	2,500.0				
	Sub-Total			2,500.0	2,500.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
B	TOTAL DIRECT PROJECT COST			2,500.0	2,500.0				
	Technical Assistance								
B	Project Preparation								
	Equipment								
B	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			2,500.0	2,500.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			2,500.0	2,500.0				
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING			2,500.0	2,500.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			2,500.0	2,500.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
22880	Capacity Development for DOW Staff	0.0	0.0	2,500.0	2,500.0

PIP Number: 04987

Project Name: National Highways Rehabilitation Program

Executing Agency: 264 - Department of Works & Implementation

Objectives:

To upgrade and maintain sections of the national highways to acceptable standards. .

Status:

Work has already started with the engagement of contractors for rehabilitation works from NADZAB to Kagamuga. The second tranche for the bridges is at negotiation stage. The last tranche will be the construction of one or two toll/weight bridges to control the heavy weight vehicles that are respons.

Components:

Components are;

- 1) 1) Wakunai-Togarau Road - new
- 2) Lufa Junction - Lufa Station Road - new
- 3) Laiagam to Yapai Road - new

Location:

The projects are located in various locations in PNG.

Justification:

Sections of the national highways have been deteriorated, posing risk to travelling public and service accessibility.

Capacity:

DOW has the capacity to implement such programs and projects

Beneficiaries:

Beneficiaries include the common people, the business, which rely on these highways for transportation and PNG as whole.

Sustainability:

DOW carry out routine maintenance after the project is delivered.

04987 National Highways Rehabilitation Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
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	87,000.0	25,000.0	20,000.0	20,000.0	20,000.0	2,000.0
	Sub-Total		20,000.0	87,000.0	25,000.0	20,000.0	20,000.0	20,000.0	2,000.0
	TOTAL DIRECT PROJECT COST		20,000.0	87,000.0	25,000.0	20,000.0	20,000.0	20,000.0	2,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		20,000.0	87,000.0	25,000.0	20,000.0	20,000.0	20,000.0	2,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		20,000.0	87,000.0	25,000.0	20,000.0	20,000.0	20,000.0	2,000.0
	TOTAL DIRECT FINANCING		20,000.0	87,000.0	25,000.0	20,000.0	20,000.0	20,000.0	2,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		20,000.0	87,000.0	25,000.0	20,000.0	20,000.0	20,000.0	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		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
22931	National Highways Rehabilitation Program	0.0	20,000.0	25,000.0	45,000.0

PIP Number: 04988

Project Name: Sustainable Highlands Highway Rehabilitation Program

Executing Agency: 264 - Department of Works & Implementation

Objectives:

The primary objective is to improve, rehabilitate and keep the Highlands Highway in good condition as it is the main economic lifeline for PNG.

Status:

There are three tranches to SHHIP. Tranche 1 comprise of 3 Civil Work Contracts (CWC) and will cost US\$ 357.5 with ADB to contribute US\$ 307.4m and GOPNG with, US\$ 50.1m. However, thus far, progress is only being made on establishing contractors' camps and engineers' facilities. The three contractors (Metallurgical Corporation of China Ltd., China Wu Yi Co., Ltd. & China Harbour Engineering Co. Ltd.) engaged have been slow to mobilize resources due to three factors, there are: 1) Shipping delays from new equipment coming from China; 2) Availability of foreign exchange to facilitate new procurement; and 3) Availability of equipment currently owned by contractors in country being used on other projects. These factors are all within the contractors' control. Only CW1, MCC, is progressing and anything approaching a satisfactory rate. Meanwhile they have deployed several crews to work on the road, performing emergency repairs, routine maintenance and pothole patching, however the actual work was delayed due to slow mobilization.

Components:

The components to this project includes the following:

1. Construction of Project Management Office
2. Procurement of PMO Consultants
3. Construction Supervision Consultants (CSC)
4. Civil Works Contracts

Location:

The project will be implemented along the Highlands Highway from Nadzab to Kagamuga (Mt. Hagen) .

Justification:

The Highlands Highway connects and services the population on the main land in terms of transport access for services delivery and economic growth. At the sametime, due to frequent use of the road by heavy duty vehicles and high rate of soil erosion caused by heavy rainfall, the highway has deteriorated to a state that safety of the road users and the general public are at risk. Thus the need to do major rehabilitation is eminent.

Capacity:

The Department of Works (DoW) has the capacity to execute the implementation of this project.

Beneficiaries:

The population of the Highlands Provinces and Morobe, Government Institutions, Business Houses will be the and the country as a whole, in terms of services delivery and economic growth.

Sustainability:

DOW and NRA will carry out routine maintenance after the project is delivered.

04988 Sustainable Highlands Highway Rehabilitation Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	4,000.0	5,000.0	75,000.0	5,000.0	10,000.0	20,000.0	20,000.0	20,000.0
	Sub-Total	4,000.0	5,000.0	75,000.0	5,000.0	10,000.0	20,000.0	20,000.0	20,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		40,000.0	100,000.0	100,000.0				
	Sub-Total		40,000.0	100,000.0	100,000.0				
B	TOTAL DIRECT PROJECT COST	4,000.0	45,000.0	175,000.0	105,000.0	10,000.0	20,000.0	20,000.0	20,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
B	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	4,000.0	45,000.0	175,000.0	105,000.0	10,000.0	20,000.0	20,000.0	20,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		40,000.0	100,000.0	100,000.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input	4,000.0	5,000.0	75,000.0	5,000.0	10,000.0	20,000.0	20,000.0	20,000.0
	TOTAL DIRECT FINANCING	4,000.0	45,000.0	175,000.0	105,000.0	10,000.0	20,000.0	20,000.0	20,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	4,000.0	45,000.0	175,000.0	105,000.0	10,000.0	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		2018	2019	2020	Total Project
Code	Description	Actual	Budget		
22932	Sustainable Highlands Highway Rehabilitation Program	4,000.0	45,000.0	105,000.0	154,000.0

PIP Number: 05034

Project Name: Yekimbole-Kiniambu Road

Executing Agency: 264 - Department of Works & Implementation

Objectives:

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

Status:

This is an important commodity road project that will be funded in 2020 to complement the works done on this road.

Yekimbole-Kiniambu road would be a big boost to economic activities, linking communities in the Sepik Plain involved in the oil palm project.

This is an ongoing project whose implementation is yet to be reported on.

Components:

The major component of the projects are

- ;1. Procurement
- 2. Mobilisation
- 3. Construction

Location:

Project is located in Yangoru Sausia District of East Sepik Province

Justification:

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

Capacity:

DoW has the capacity and the technical know-how to implement this project given that DoW has proven track record.

Beneficiaries:

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

Sustainability:

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

05034 Yekimbole-Kiniambu Road**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
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			4,000.0	4,000.0				
	Sub-Total			4,000.0	4,000.0				
	TOTAL DIRECT PROJECT COST			4,000.0	4,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			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			4,000.0	4,000.0				
	TOTAL DIRECT FINANCING			4,000.0	4,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			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		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
22969	Yekimbole-Kiniambu Road	0.0	0.0	4,000.0	4,000.0

PIP Number: 05048

Project Name: National Bridges Program

Executing Agency: 264 - Department of Works & Implementation

Objectives:

To provide road access to the mass of the population by building durable national bridges on the national highways to link up roads that provide access to areas that have potential for economic growth, revenue generation and basic service delivery.

Status:

This is an ongoing program, funded in 2019. Financial and warranting issues affected the draw down and implementation, therefore hope to implement everything in 2020. Nil reporting is an issue that needs to be managed in 2020; we hope to improve on coordinating implementation and reporting.

Components:

This is an important program, to be managed by DoW and draw down will be on a competitive basis. The implementing agency is required frame up the governance and administrative framework that will guide the implementation and reporting. The projects are:

- 1) Supply of 72 Bridges (Decision No 428/2018)
- 2) Wahgi Bruk Bridge, Anglimp South Waghi Jiwaka
- 3) Ramu Bridge ((part of Henganofi- Ramu Road)
- 4) Lagaip Bridge (Enga)

Location:

The program will be implemented in various locations in PNG.

Justification:

The decline in the quality of bridges structures over the years has had a major adverse impact on service delivery. The bridge structures particularly along the national priority roads, have severely deteriorated over the years and pose risk to the travelling public, is an impediment to doing business and accessing basic Government services. Therefore, the need for this program to build bridges on our national highways.

Capacity:

DOW has the capacity and experience to implement such programs.

Beneficiaries:

Beneficiaries include the common people who commute and access services, the business community that rely on these highways for transportation, farmers who transport their produce, and the country as a whole in terms of economic development and employment creation.

Sustainability:

The DoW will cater for the ongoing maintenance after the bridges are constructed.

05048 National Bridges Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	3,997.8	10,000.0	105,000.0	25,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	Sub-Total	3,997.8	10,000.0	105,000.0	25,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
B	TOTAL DIRECT PROJECT COST	3,997.8	10,000.0	105,000.0	25,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	3,997.8	10,000.0	105,000.0	25,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
C	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	3,997.8	10,000.0	105,000.0	25,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	TOTAL DIRECT FINANCING	3,997.8	10,000.0	105,000.0	25,000.0	20,000.0	20,000.0	20,000.0	20,000.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)	3,997.8	10,000.0	105,000.0	25,000.0	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		2018	2019	2020	Total Project
Code	Description	Actual	Budget		
22992	National Bridges Program	3,997.8	10,000.0	25,000.0	38,997.8

PIP Number: 05049

Project Name: Talasea Ring Road

Executing Agency: 264 - Department of Works & Implementation

Objectives:

The objective of this project is to connect and maintain the ring road around the Talasea point to provide access and investment opportunities for the communities and businesses .

Status:

Technical Division of the West New Britain Provincial Government in association with National Department of Works (DoW) tendered this Project in June/July, 2018.

The Team Grading of Bola Junction to Buluwara Bridge section of the Talasea Ring Road, was awarded to Greenfield Contractors Limited for a Selective Tender Price of K4,985,574.00. We will find out more on the implementations in 2020.

Components:

The major component are:

1. Design and Scoping
2. Procurement
3. Mobilization
4. Construction

Location:

The project is located in the Talasea District of West New Britain Province and covers a distance of 30 km.

Justification:

This project has the potential to link an estimated population of 5,371 people of Central Bakovi in Talasea LLG including schools, Health Centers, and other government establishments. Existing Road Infrastructure in Talasea District of West New Britain Province (WNBP) known as Talasea Ring Road (TRR) had deteriorated to an extreme where immediate attention was required for major rehabilitation to revive and restore the road back to a trafficable level by way of Team Grading (TG).

Capacity:

DOW has the capacity and experience to implement such programs.

Beneficiaries:

The people of Talasea District, West New Britain. Government institutions, Business Houses and PNG as a whole.

Sustainability:

The DoW will cater for the ongoing maintenance after the road project are constructed and completed.

05049 Talasea Ring Road**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			5,000.0	5,000.0				
	Sub-Total			5,000.0	5,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			5,000.0	5,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				5,000.0	5,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			5,000.0	5,000.0				
	TOTAL DIRECT FINANCING			5,000.0	5,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			5,000.0	5,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
22993	Talasea Ring Road	0.0	0.0	5,000.0	5,000.0

PIP Number: 05050

Project Name: Keltiga Junction to Kagamuga Airport - 4 Lane

Executing Agency: 264 - Department of Works & Implementation

Objectives:

To upgrade and rehabilitate the existing two-lane road to a four-lane highway to ensure safety, enhanced mobility of people and provision of goods and services, and a facelift to the city.

Status:

Two (2) variations were approved for the Additional Bus Bays at the cost of K5.29m and the Street Lights Access Drive Ways/Roads and Median Strips at the cost of about K34.29m, hence the total variation is K49.57m. This means that the contract price has now increased from K265.79m to K305.37m. Meanwhile, the progress is delayed by 18.43% (6 months) with a 33.9% physical progress therefore the contractor has sought 9 months of extension however was granted 7 months after careful consideration by the Engineer and Employer's representative hence the new completion date would be 30th September 2020.

Components:

The components to this project includes the following:

1. Land Acquisition
2. Clearing and Grubbing
3. Construction
4. Sealing
5. Street Light Access Drive Way & Road and Median Strips
6. Bush Bays
7. Construction

Location:

Mt, Hagen, Western Highlands Province

Justification:

Mt. Hagen is the third largest city in the country and host to a number of important government institutions and business houses. Due to over use of the road by heavy duty vehicles from resources developers and increased economic activities in the highlands region, this section of the road has deteriorated to a state that safety of the road users and the general public are at risk. Thus the need to do major rehabilitation is eminent.

Capacity:

DOW has the capacity and manpower to execute the implementation of this project.

Beneficiaries:

The population of Western Highlands, the other Highlands Provinces, Government Institutions and Business Houses.

Sustainability:

DOW and NRA will carry out routine maintenance after the project is delivered.

05050 Keltiga Junction to Kagamuga Airport - 4 Lane**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	2,430.3	4,000.0	50,000.0	10,000.0	20,000.0	20,000.0		
	Sub-Total	2,430.3	4,000.0	50,000.0	10,000.0	20,000.0	20,000.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		20,000.0	85,000.0	85,000.0				
B	Sub-Total		20,000.0	85,000.0	85,000.0				
	TOTAL DIRECT PROJECT COST	2,430.3	24,000.0	135,000.0	95,000.0	20,000.0	20,000.0		
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	2,430.3	24,000.0	135,000.0	95,000.0	20,000.0	20,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		20,000.0	85,000.0	85,000.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,430.3	4,000.0	50,000.0	10,000.0	20,000.0	20,000.0		
	TOTAL DIRECT FINANCING	2,430.3	24,000.0	135,000.0	95,000.0	20,000.0	20,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)	2,430.3	24,000.0	135,000.0	95,000.0	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		2018	2019	2020	Total Project
Code	Description	Actual	Budget		
22994	Keltiga Junction to Kagamuga Airport - 4 Lane	2,430.3	24,000.0	95,000.0	121,430.3

PIP Number: 05052

Project Name: Pomio-Kokopo Road (Missing Link)

Executing Agency: 264 - Department of Works & Implementation

Objectives:

The primary purpose of this project is to connect the missing link between Kokopo and Pomio in ENBP that will provide access for service delivery and economic development.

Status:

This project was funded (K10m) in 2018 and 2019 (K5m) that captured the missing link accessing mostly the coastal areas between Kokopo and Pomio whilst at the same time link to other parts of the province for the next five years. Due to financial constrain, implementation was delayed. Despite funding released in 2018, no report to verify project implementation status.

Components:

Scoping, Design, Capital Works and Project Administrations.

Location:

Pomio and Kokopo, East New Britain Province.

Justification:

The propose Pomio - Kokopo road links remote location with strong agriculture base, and will increase cash crop production thus improving the living standards and well being through government services from Kokopo and Pomio. This road will also increase traffic volume and decrease travel time on boat/ship. This is hte begining of the South Coast Corridor highway.

The upgrading and improvements to the Talasea Ring Road is vitally important for the West New Britain Province. This project will serve other important sectors such as a secondary school, Top-up Primary schools, police barracks, community health facilities and expansion of Oil Palm Industry within Talasea District and other outskirt area in the province.

Capacity:

DOW has the capacity and manpower to implement this project given that it has implemented similar project in the past.

Beneficiaries:

The people of Pomio and Kokopo Electorates, the whole of East New Britain, Government Institutions and Business Houses in the province.

Sustainability:

DOW and NRA will carry out routine maintenance after the project is delivered.

05052 Pomio-Kokopo Road (Missing Link)**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	2,967.1		5,000.0	5,000.0				
	Sub-Total	2,967.1		5,000.0	5,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	6,972.4	5,000.0	30,000.0		5,000.0	5,000.0	10,000.0	10,000.0
	Sub-Total	6,972.4	5,000.0	30,000.0		5,000.0	5,000.0	10,000.0	10,000.0
B	TOTAL DIRECT PROJECT COST	9,939.5	5,000.0	35,000.0	5,000.0	5,000.0	5,000.0	10,000.0	10,000.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	9,939.5	5,000.0	35,000.0	5,000.0	5,000.0	5,000.0	10,000.0	10,000.0
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
C	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	9,939.5	5,000.0	35,000.0	5,000.0	5,000.0	5,000.0	10,000.0	10,000.0
	TOTAL DIRECT FINANCING	9,939.5	5,000.0	35,000.0	5,000.0	5,000.0	5,000.0	10,000.0	10,000.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)	9,939.5	5,000.0	35,000.0	5,000.0	5,000.0	5,000.0	10,000.0	10,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018	2019	2020	Total Project
Code	Description	Actual	Budget		
22996	Pomio-Kokopo Road (Missing Link)	9,939.5	5,000.0	5,000.0	19,939.5

PIP Number: 05089

Project Name: Hoskins - Kimbe Road

Executing Agency: 264 - Department of Works & Implementation

Objectives:

To upgrade and rehabilitate the Highway from Hoskins Airport to Kimbe Town to ensure safety for the mobility of people, goods and services.

Status:

This project has completed the scoping and design with the K5 million appropriated. As of 2020, we hope to start drawing down on the EXIM Bank (India) funding, which would enable us to progress further.

Components:

Components to this project includes the following:

1. Scoping,
2. Design,
3. Capital Works and
4. Project Administrations.

Location:

Talasea District, West New Britain Province.

Justification:

This is an existing National Highway providing access to the people in Talasea District, Government Institutions and business houses. Thee road needs to be rehabilitated to ensure safety and the continued movement of people, goods and services.

Capacity:

DOW has the capacity and manpower to execute the implementation of this project.

Beneficiaries:

The people in the Talasea District, Government Institutions, Business Houses such as the New Britain Palm Oil NBPOL) that use the road for transportation and the country at large.

Sustainability:

DOW and NRA will carry out routine maintenance after the project implementationis completed.

05089 Hoskins - Kimbe Road**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,000.0	15,000.0	53,850.0	13,850.0	10,000.0	10,000.0	10,000.0	10,000.0
	Sub-Total	1,000.0	15,000.0	53,850.0	13,850.0	10,000.0	10,000.0	10,000.0	10,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	2,997.0							
	Sub-Total	2,997.0							
B	TOTAL DIRECT PROJECT COST	3,997.0	15,000.0	53,850.0	13,850.0	10,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	3,997.0	15,000.0	53,850.0	13,850.0	10,000.0	10,000.0	10,000.0	10,000.0
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
C	Direct Project Financing								
	Government Contributions								
	Loans		10,000.0	3,850.0	3,850.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input	3,997.0	5,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT FINANCING	3,997.0	15,000.0	53,850.0	13,850.0	10,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	3,997.0	15,000.0	53,850.0	13,850.0	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		2018	2019	2020	Total Project
Code	Description	Actual	Budget		
23033	Hoskins - Kimbe Road	3,997.0	15,000.0	13,850.0	32,847.0

PIP Number: 05090

Project Name: Wau - Bulolo Highway Rehabilitation

Executing Agency: 264 - Department of Works & Implementation

Objectives:

The objective of this project is to upgrade and rehabilitate the road from Wau to Bulolo to allow for better mobility of people, goods and services and encourages agricultural/economic development.

Status:

This project was allocated K10 million in 2018 however due to financial constrain and coupled with poor weather condition there was nil implementation. In 2019, K5 million was funded however no report, Project Steering Committee meetings and site visit to verify project implementation.

Components:

Scoping, Design, Capital Works and Project Administrations..

Location:

Wau-Bulolo District, Morobe Province.

Justification:

This is an existing National Highway providing access to the populations of Wau-Bulolo as well as Aseki-Menyamya. A number of Government institutions and economic activities such as the Hidden Valley Gold Mine Project use this road for transportation. The road needs to be rehabilitated to allow for smooth traffic flow, access to Government services, access to market and economic development.

Capacity:

DOW has the capacity and manpower to execute the implementation of this project.

Beneficiaries:

The people of Wau-Bulolo, Aseki-Menyamya, Government institutions, Business Houses, Hidden Valley Gold Mine Project and PNG.

Sustainability:

DOW and NRA will carry out routine maintenance after the project is delivered.

05090 Wau - Bulolo Highway Rehabilitation**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	920.1							
	Sub-Total	920.1							
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	8,995.8	5,000.0						
	Sub-Total	8,995.8	5,000.0						
B	TOTAL DIRECT PROJECT COST	9,916.0	5,000.0						
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	9,916.0	5,000.0						
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	9,916.0	5,000.0						
	TOTAL DIRECT FINANCING	9,916.0	5,000.0						
	Technical Assistance								
	TOTAL FINANCING (C+D)	9,916.0	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		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23034	Wau - Bulolo Highway Rehabilitation	9,916.0	5,000.0	0.0	14,916.0

PIP Number: 05091

Project Name: Wasa Bridge Construction (Kandep)

Executing Agency: 264 - Department of Works & Implementation

Objectives:

The primary objective of this project is to construct the bridge to good trafficable condition to enhance transport access for the lower Wage people of Kandep to the main highway.

Status:

The construction of Wasa River Bridge has been procured with designs and documentation completed. Construction will commence in 2019.

Components:

Feasibility Study, Design, Capital Works and Project Management,

Location:

Kandep, Enga Province.

Justification:

This project/bridge links the Wage LLG to the main Highlands Highway and further links to Hela province. The people of the Wage/Kandep will have access to market to sell their agriculture produce and to access basic Government services. .

Capacity:

DOW has the capacity and manpower to execute the implementation of this project in partnership with the Enga Provincial Government,

Beneficiaries:

The people of Kandep, Enga and Komo-Margarima, Hela Provinces..

Sustainability:

DOW and NRA will carry out routine maintenance after the project is delivered.

05091 Wasa Bridge Construction (Kandep)**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	500.0							
	Sub-Total	500.0							
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	4,492.2	5,000.0	5,000.0	5,000.0				
	Sub-Total	4,492.2	5,000.0	5,000.0	5,000.0				
B	TOTAL DIRECT PROJECT COST	4,992.2	5,000.0	5,000.0	5,000.0				
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	4,992.2	5,000.0	5,000.0	5,000.0				
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
C	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	4,992.2	5,000.0	5,000.0	5,000.0				
	TOTAL DIRECT FINANCING	4,992.2	5,000.0	5,000.0	5,000.0				
D	Technical Assistance								
	TOTAL FINANCING (C+D)	4,992.2	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		2018	2019	2020	Total Project
Code	Description	Actual	Budget		
23035	Wasa Bridge Construction (Kandep)	4,992.2	5,000.0	5,000.0	14,992.2

PIP Number: 05177

Project Name: Maprik - Lumi Road Reconstruction

Executing Agency: 264 - Department of Works & Implementation

Objectives:

The primary object of this project is to link Maprik in East Sepik Province to Lumi in West Sepik Province by road.

Status:

This is an ongoing project funded in 2019.. However, nil reporting, therefore need to improve in 2020. Upon funding preliminary works was purported to commenced however due to lack of reporting compounded with Project Steering Committee meeting project implementation status were not established.

Components:

The major components are;

1. Feasibility Study and Design
2. Procurement
3. Mobilisation
4. Construction

Location:

The project will be located in Maprik, East Sepik Province and Lumi, West Sepik Province.

Justification:

Better road access is prerequisite to socio-economic development as it sets the foundation to harness and stimulate social development and economic growth. The consequences of not having a good road network and people dying from curable diseases like TB, Malaria, children not going to school no access for transporting agriculture produce, thus this road is eminent.

Capacity:

DOW has the capacity and experience to implement the project given that DoW has in the past implement projects with similar scope of work.

Beneficiaries:

The beneficiaries are the people of Maprik of ESP and Lumi of WSP.

Sustainability:

DoW, NRA and the respective provincial governments will cater for routine maintenance and up keeping.

05177 Maprik - Lumi Road Reconstruction**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		5,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Sub-Total		5,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT PROJECT COST		5,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		5,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT FINANCING		5,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		5,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23109	Maprik - Lumi Road Reconstruction	0.0	5,000.0	5,000.0	10,000.0

PIP Number: 05178

Project Name: Lae-Finshafen

Executing Agency: 264 - Department of Works & Implementation

Objectives:

The primary objective of this project is to connect Finschhafen to Lae City, through Tewai-Siassi and Kabwum district by road.

Status:

This project was funded K5million in 2019. Despite funding released nil project report, site visits and Project Steering Committee meeting to establish project implementation status. .

Components:

The components are:

1. Feasibility Study and Design & Scoping
2. Procurement
3. Mobilisation
4. Capital Works
5. Project Management

Location:

Morobe Province.

Justification:

Impassable roads have impeded socio-economic development although there is vast economic potential in the region. Lack of access has resulted in people dying from curable disease like TB, Malaria etc. Further, the cost of travelling is an nightmare given that the only way in and out is through air or sea where only few people who can afford to travel. Therefore this road is eminent and critical for service delivery and socio-economic development.

Capacity:

DOW has the capacity and the technical know-how to implement the project, given its vast track record.

Beneficiaries:

The people of Morobe especially the people of Finschhafen, Tewai-Siassi and Kabum known as the Fisika region.

Sustainability:

Upon project completion DOW Provincial (Morobe) Government and the NRA will maintain and sustain this project.

05178 Lae-Finchafen**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		5,000.0						
	Sub-Total		5,000.0						
	TOTAL DIRECT PROJECT COST		5,000.0						
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		5,000.0						
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0						
	TOTAL DIRECT FINANCING		5,000.0						
	Technical Assistance								
	TOTAL FINANCING (C+D)		5,000.0						
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23108	Lae - Finchafen	0.0	5,000.0	0.0	5,000.0

PIP Number: 05179

Project Name: Wabag Maramuni Road

Executing Agency: 264 - Department of Works & Implementation

Objectives:

The primary objective of this road project is to construct and upgrade the road from Maramuni to Wabag Town.

Status:

This is an ongoing project, funded (K5m) in 2019, the funding is fully drawn down, however, nil report on project implementation; nil trips and no project steering committee meeting.

Components:

The components are:

1. Feasibility Study and Design & Scoping
2. Documentation
3. Procurement
4. Mobilisation

Location:

The project will be located between Maramuni and Wabag Town in the Enga Province.

Justification:

The road is a government priority as this road is part of the Highlands Corridor Road Network and an alternative route to coastal seaports, that will have dramatic socio-economic impact for people living and commuting between the districts. Also, Maramuni has untapped economic potential thus the road is eminent to provoke economic activities.

Capacity:

DOW has the capacity and the technical know-how to implement the project given that it has in the past executed projects with similar scope of works. Therefore, capacity is not anticipated to be an issue.

Beneficiaries:

The people of Maramuni and Wabag in Enga Province.

Sustainability:

The DoW and NRA will maintain the road after project completion.

05179 Wabag Maramuni Road**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		5,000.0	47,000.0	7,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Sub-Total		5,000.0	47,000.0	7,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT PROJECT COST		5,000.0	47,000.0	7,000.0	10,000.0	10,000.0	10,000.0	10,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		5,000.0	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		5,000.0	47,000.0	7,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT FINANCING		5,000.0	47,000.0	7,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		5,000.0	47,000.0	7,000.0	10,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23107	Wabag Maramuni Road	0.0	5,000.0	7,000.0	12,000.0

PIP Number: 05181

Project Name: Missing Link Road (Gulf - SHP)

Executing Agency: 264 - Department of Works & Implementation

Objectives:

The primary objective of this project is to link Southern Highlands Provinces to Gulf Province by road.

Status:

This is an ongoing project financed by the National government. However, implementation has been slow due to financial constraints and other related issues. The project civil works will be financed through TCS, this PIP funding will be used to carry out feasibility studies and design.

Components:

The components are;

1. Design and Scoping
2. Procurement
3. Mobilisation

Location:

Located between Southern Highlands and Gulf Provinces.

Justification:

Better road access is prerequisite to socio-economic development. Hence, upon completion people will be able to access government basic services whilst at the same time result in alleviation of poverty and improve living standard. Also, this road is a declared National Highway.

Capacity:

DOW has the capacity to implement such project.

Beneficiaries:

The beneficiaries will be the people of SHP, Gulf Province, Business Houses, other highlands provinces and PNG as a whole.

Sustainability:

The project will be maintained by National Government through Department of Works (DOW) and National Road Authority (NRA).

05181 Missing Link Road (Gulf - SHP)**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
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	160,000.0	40,000.0	40,000.0	40,000.0	20,000.0	20,000.0
	Sub-Total		2,000.0	160,000.0	40,000.0	40,000.0	40,000.0	20,000.0	20,000.0
	TOTAL DIRECT PROJECT COST		2,000.0	160,000.0	40,000.0	40,000.0	40,000.0	20,000.0	20,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		2,000.0	160,000.0	40,000.0	40,000.0	40,000.0	20,000.0	20,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		2,000.0	160,000.0	40,000.0	40,000.0	40,000.0	20,000.0	20,000.0
	TOTAL DIRECT FINANCING		2,000.0	160,000.0	40,000.0	40,000.0	40,000.0	20,000.0	20,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		2,000.0	160,000.0	40,000.0	40,000.0	40,000.0	20,000.0	20,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23106	Missing Link Road (Gulf - SHP)	0.0	2,000.0	40,000.0	42,000.0

PIP Number: 05182

Project Name: Momase Highway: Mariamberg to Wewak

Executing Agency: 264 - Department of Works & Implementation

Objectives:

This road is to be built to link up areas within Sepik.

Status:

This is a new project to be implemented in 2019.

Components:

1. Feasibility Study
2. Design
3. Construction

Location:

From Mariamberg in Angoram District to Wewak, ESP

Justification:

This road is a missing link road to be implemented and constructed as it will open up economic opportunities that will improve living standards of the people along this road corridor and this will form part of the Momase Highway and will provide access for service delivery.

NEC had approved the National Roads Strategy (NRS) NO/S128/2018 in 2018 to capture this road as one of the missing link roads to be implemented and constructed in 2019.

Capacity:

Project will be managed through DOW and has the capacity to implement this project.

Beneficiaries:

The people of Angoram District and East Sepik Province.

Sustainability:

It will be the responsibility of the Provincial Government and the Angoram District to maintain and take ownership of this project.

05182 Momase Highway: Mariamberg to Wewak**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		5,000.0						
	Sub-Total		5,000.0						
	TOTAL DIRECT PROJECT COST		5,000.0						
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		5,000.0						
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0						
	TOTAL DIRECT FINANCING		5,000.0						
	Technical Assistance								
	TOTAL FINANCING (C+D)		5,000.0						
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23105	Momase Highway: Mariamberg to Wewak	0.0	5,000.0	0.0	5,000.0

PIP Number: 05184

Project Name: Manus Provincial Highway

Executing Agency: 264 - Department of Works & Implementation

Objectives:

The primary objective of this project is to rehabilitate and upgrade the Manus National Highway.

Status:

The last maintenance work on this road were done through World Bank Program in 2012. This a new funding under PIP in 2019.

Components:

1. NBC to Tingou Road Upgrade
2. Tingou to Bundralis Road Upgrade
3. Bundralis to Ndrehet Road Upgrade
4. Ndrehet to Ndrahukei Road Upgrade
5. Tingou to Bunai/Lawes Road Upgrade

Location:

Project is located on the Highway of Manus Province

Justification:

The cost of delivering a service to an LLG or community in Manus Province may cost double or triple because accessibility to all parts of Manus are difficult by roads. Approximately 70% of the population rely heavily on sea transport and are scatter all around Manus Island. This road network once complete and link will definitely reduce cost of service delivery for the people of Manus. Upgrading of the existing road to enhance access to Lorengau Town to access basic government services and market to sell their produce. This road has been lacking regular and periodic maintenance over the years and as such have deteriorated causing impasse to traffic and people from accessing government basic services and for the people to transport their produce to market.

Capacity:

The Department of Works has the capacity to implement this project.

Beneficiaries:

Out of total 131 wards in the twelve LLGs of Manus Province, 101 wards will directly benefit from this project when completed.

Sustainability:

Department of Works and the Manus Provincial Administration will take carriage of the routine maintenance and up keep.

05184 Manus Provincial Highway**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		5,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Sub-Total		5,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT PROJECT COST		5,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		5,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT FINANCING		5,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		5,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23104	Manus Provincial Highway	0.0	5,000.0	5,000.0	10,000.0

PIP Number: 05185

Project Name: Menyamya - Gulf Highway

Executing Agency: 264 - Department of Works & Implementation

Objectives:

The overall objective of this project is to open up the link from Lae -Menyama-Gulf-Pom to open up access to basic services for the inhabitants living within/along this road corridor.

Status:

This project was funded in 2019 to undertake feasibility studies for the construction of 250 kilometres of road stretching from Markham to Menyamya District to Malalaua in Gulf Province. Despite funding of K5million drawdown, nil report and site visits to verify implementation status.

Components:

The major components are:

1. Feasibility Study
2. Land Investigation & Acquisition
3. Survey, Technical Design and costing
4. Civil Works/Construction
5. Project Administration

Location:

The road stretches from Morobe Province to Gulf Province.

Justification:

The completion of the road will promote flow of business, reduce commercial transaction cost between two major commercial hub and alleviate pockets of poverty corridor areas.

Capacity:

Project to be managed by Department of Works who has capacity to provide on the ground.

Beneficiaries:

The government, businesses, travelling public and local communities within these areas

Sustainability:

Maintenance program under DOW will take charge of the upkeep.

05185 Menyamya - Gulf Highway**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		5,000.0						
	Sub-Total		5,000.0						
	TOTAL DIRECT PROJECT COST		5,000.0						
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		5,000.0						
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0						
	TOTAL DIRECT FINANCING		5,000.0						
	Technical Assistance								
	TOTAL FINANCING (C+D)		5,000.0						
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23103	Menyamya - Gulf Highway	0.0	5,000.0	0.0	5,000.0

PIP Number: 05188

Project Name: Jerema to Hides-4 Road

Executing Agency: 264 - Department of Works & Implementation

Objectives:

To upgrade and construct access road from Jerema to Hides 4 to provide transport access and access to basic goods and services..

Status:

This project was funded in (K5 million) in 2019. Despite full funding released there was no project reports and PSC meeting (s) to verify its implementations status.

Components:

Components are:

1. Feasibility Study
2. Design
3. Construction
4. Administration

Location:

Komo-Magarima District, Hela Province

Justification:

Hela Province is one of the major contributor to the revenue pack of the country through oil and gas, yet lack adequate basic infrastructures like the road resulting in rural people have migrating other places to access adequate services. This the need to build this key infrastructure.

Capacity:

Department of Works (DoW) has the capacity to implement such projects.

Beneficiaries:

The primary beneficiaries are the 150, 000 rural populations of this project area.

Sustainability:

DoW will take carriage of the up keep.

05188 Jerema to Hides-4 Road**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		5,000.0						
	Sub-Total		5,000.0						
	TOTAL DIRECT PROJECT COST		5,000.0						
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		5,000.0						
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0						
	TOTAL DIRECT FINANCING		5,000.0						
	Technical Assistance								
	TOTAL FINANCING (C+D)		5,000.0						
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23102	Jerema to Hides-4 Road	0.0	5,000.0	0.0	5,000.0

PIP Number: 05189

Project Name: Hawain Bridge Construction

Executing Agency: 264 - Department of Works & Implementation

Objectives:

The Primary objective is to replace and reconstruct the Hawain Bridge to enable the rural population to access basic goods and services between East Sepik and West Sepik Provinces.

Status:

This Bridge was built during the late 1970's, and due to lack of maintenance it has deteriorated and thus require major uplift; as such it was allocated funding of K20 million in 2019. Implementation status is yet to be established due to no report and PSC meeting despite funding was released.

Components:

Components includes:

1. Technical Scoping/Design and costing
2. Procurement of Materials & Equipments
3. Construction
4. Project Administration, Supervision & Coordination

Location:

Project Located in Wewak, East Sepik Province

Justification:

This 40 year old one lane bridge has deteriorated and requires major uplift as witnessed by the Minister for National Planning and the Acting Secretary for Department of National Planning & Monitoring in their 2018 visit to the area. The linkage and connectivity between the two East Sepik and Sandaun provinces requires major works to this infrastructure.

Capacity:

Department of Works (DoW) has the capacity to oversee the implementation of this project.

Beneficiaries:

The rural populace of the Western coast of East Sepik and Aitape in Sandaun provinces will benefit from this bridge.

Sustainability:

Bridge to be maintained by the Provincial Works Department Division and Wewak District Administration.

05189 Hawain Bridge Construction**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
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	45,000.0	5,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Sub-Total		20,000.0	45,000.0	5,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT PROJECT COST		20,000.0	45,000.0	5,000.0	10,000.0	10,000.0	10,000.0	10,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		20,000.0	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		20,000.0	45,000.0	5,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT FINANCING		20,000.0	45,000.0	5,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		20,000.0	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		2018	2019	2020	Total Project
Code	Description	Actual	Budget		
23101	Hawain Bridge Construction	0.0	20,000.0	5,000.0	25,000.0

PIP Number: 05191

Project Name: Goilala Road

Executing Agency: 264 - Department of Works & Implementation

Objectives:

The objective of this project is to upgrade and rehabilitate the segment of road between Goilala and Port Moresby that has deteriorated overtime due to lack of routine maintenance.

Status:

This project was funded (K5million) in 2019. Despite funding released no project reports and PSC meetings to verify project implementation status.

Components:

Project Components includes:

1. Contract Awards
2. Mobilisation
3. Civil Works/Construction

Location:

Project is located at the Goilala District, Central Province

Justification:

The road is to be rehabilitated and upgraded to aid economic development in the district. Better road access will alleviate the impediments to social-economic development.

Capacity:

The Department of Works as the managing agency has the capacity to provide the required manpower, equipments and supervisory skills for this project.

Beneficiaries:

The direct beneficiaries are the people of the Goilala District, Central Province

Sustainability:

DOW will capture the activities under its recurrent once the project is completed.

05191 Goilala Road**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		5,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Sub-Total		5,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT PROJECT COST		5,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		5,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT FINANCING		5,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		5,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23099	Goilala Road	0.0	5,000.0	5,000.0	10,000.0

PIP Number: 05192

Project Name: Bena-Ramu Road

Executing Agency: 264 - Department of Works & Implementation

Objectives:

The primary purpose of this project is to build a road connection (pilot track) between Bena (EHP) and Ramu (Madang).

Status:

This project was funded (K5million) in 2019. Despite funding released no project reports and PSC meetings to verify project implementation status.

Components:

Components includes:

1. Earthworks
2. Pavement Works
3. Drainage Works
4. Bridges

Location:

Project located between Bena (EHP) and Ramu (Madang).

Justification:

Road Infrastructure is a priority of the Government. This particular road is part of the alternate re-routing of the Highlands Highway and a vital road link. This road link will provide significant role in ensuring economic prosperity for the people trading along the country's most vibrant trading route.

Capacity:

The Department of Works has the capacity to provide the required manpower, equipments and supervisory skills for this project.

Beneficiaries:

The direct beneficiaries will be the rural populace of this road network business, government services and commuters would also greatly benefit from this roadproject

Sustainability:

Department of Works (DoW) will be take carriage for the maintenance and up keepof this road once implementation is completed.

05192 Bena-Ramu Road**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		5,000.0	23,000.0	3,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Sub-Total		5,000.0	23,000.0	3,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT PROJECT COST		5,000.0	23,000.0	3,000.0	5,000.0	5,000.0	5,000.0	5,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		5,000.0	23,000.0	3,000.0	5,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0	23,000.0	3,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT FINANCING		5,000.0	23,000.0	3,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		5,000.0	23,000.0	3,000.0	5,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23098	Bena-Ramu Road	0.0	5,000.0	3,000.0	8,000.0

PIP Number: 05193

Project Name: Henganofi-Ramu Road

Executing Agency: 264 - Department of Works & Implementation

Objectives:

The purpose of this project is to link Henganofi to Ramu District as an alternative road and at the same time connect the rural communities that the road will pass through for basic government services.

Status:

This project was funded (K5million) in 2019 however reduced to K3 million in the supplementary budget. Nil warrants released, in 2019, therefore will be implemented in 2020.

Components:

The major component are:

1. Design and Scoping
2. Procurement
3. Mobilization
4. Construction

Location:

This project is located between Henganofi in EHP and Ramu in Madang Province.

Justification:

Road Infrastructure is a priority of the Government. This particular road is part of the alternate re-routing of the Highlands Highway and a vital road link. This road link will play a significant role in ensuring economic prosperity for the people trading along the country's most vibrant trading route.

Capacity:

Department of Works (DoW) has the capacity to implement such project.

Beneficiaries:

The people of Henganofi, Eastern Highlands Province and Ramu, Madang Province as well as the general public using the road as alternative road.

Sustainability:

Upon completion the road will be maintained by NRA and DoW.

05193 Henganofi-Ramu Road**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		5,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Sub-Total		5,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT PROJECT COST		5,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		5,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT FINANCING		5,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		5,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23097	Henganofi-Ramu Road	0.0	5,000.0	5,000.0	10,000.0

PIP Number: 05194

Project Name: Kerema-Kikori Road

Executing Agency: 264 - Department of Works & Implementation

Objectives:

The project objective is to link Kerema to Kikori by road while at the same time complement the Gulf - Southern Highlands Province road and as well as the proposed Kikori Wharf.

Status:

This project was funded (K5million) in 2019. Despite funding released no project reports and PSC meetings to verify project implementation status.

Components:

The major component are;

1. Design and Scoping
2. Procurement
3. Mobilization
4. Construction

Location:

The project is located in Gulf Province.

Justification:

Accessibility and provision of basic government service for most of the hinterland communities are via road access as it is the cheapest means of travel. Hence, this road is eminent as it will enable people to have access to government services as well as providing access to market for the people to sell their produce thus increasing household income and improving living standards.

Capacity:

DOW has the capacity to implement such project.

Beneficiaries:

The people of Gulf Province and the Highland Region of Papua New Guinea and the business communities.

Sustainability:

Upon completion, the provincial will take charge of the road's upkeep.

05194 Kerema-Kikori Road**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		5,000.0						
	Sub-Total		5,000.0						
	TOTAL DIRECT PROJECT COST		5,000.0						
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		5,000.0						
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0						
	TOTAL DIRECT FINANCING		5,000.0						
	Technical Assistance								
	TOTAL FINANCING (C+D)		5,000.0						
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23096	Kerema-Kikori Road	0.0	5,000.0	0.0	5,000.0

PIP Number: 05195

Project Name: Usino Ring Road

Executing Agency: 264 - Department of Works & Implementation

Objectives:

The project objective is to construct and upgrade the Usino ring road to good and affordable condition.

Status:

This project was funded (K5million) in 2019. Despite funding released no project reports and PSC meetings to verify project implementation status.

Components:

The major component are;

1. Design and Scoping
2. Procurement
3. Mobilization
4. Construction

Location:

The project is located in Usino-Bundi, Madang Province

Justification:

The project will serve an estimated 10, 000 people of Usino LLG including; schools, health centres and other public and private establishments. Also this will improve the flow of goods and services and eventually trigger down to socio-economic development.

Capacity:

DOW has the capacity to implement such project.

Beneficiaries:

The Usino Bundi people of Madang Province.

Sustainability:

The project will be maintained by Usino Bundi District and the Madang Provincial Works.

05195 Usino Ring Road**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		5,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Sub-Total		5,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT PROJECT COST		5,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		5,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT FINANCING		5,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		5,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23095	Usino Ring Road	0.0	5,000.0	5,000.0	10,000.0

PIP Number: 05196

Project Name: West Coast Namatanai Road

Executing Agency: 264 - Department of Works & Implementation

Objectives:

The primary object of this project is to construct and upgrade the road from West Coast Namatanai to Kavieng Town.

Status:

This project was funded (K5million) in 2019. Despite funding released no project reports and PSC meetings to verify project implementation status.

Components:

The major component are;

1. Feasibility Study .
2. Design and Scoping
3. Procurement
4. Mobilization
5. Construction

Location:

The project is located at the West Coast of Namatanai District in New Ireland Province.

Justification:

The deplorable state of the road has been a hindrance to accessing government services economic development.

Capacity:

DOW has the capacity to implement this project given that it has in the past implemented such projects.

Beneficiaries:

The people of New Ireland Province.

Sustainability:

The project will be maintained by New Ireland Provincial government through the provincial works.

05196 West Coast Namatanai Road**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		5,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Sub-Total		5,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT PROJECT COST		5,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		5,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT FINANCING		5,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		5,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23094	West Coast Namatanai Road	0.0	5,000.0	5,000.0	10,000.0

PIP Number: 05197

Project Name: Yambi - Avatip Road

Executing Agency: 264 - Department of Works & Implementation

Objectives:

The purpose of this road project is to create linkage for the population of Avatip in Ambunti Dreikikir District to access Yambi in Wosera Gawi District by road and eventually reach the main Sepik Highway to Wewak. .

Status:

This project was funded (K5million) in 2019. Despite funding released no project reports and PSC meetings to verify project implementation status.

Components:

The major component are;

1. Design and Scoping
2. Procurement
3. Mobilization
4. Construction

Location:

The project is located the Ambundi Dreikikir and Wasara Gawi Districts in East Sepik Province.

Justification:

This road connectivity is important for the Avatip people of the upper Sepik River to have easy access by road to seek health, education and other vital services as well as marketing agriculture products through Yambi in Wosera Gawi District.

Capacity:

DOW has the capacity to implement such project given that it has in the past implemented such projects.

Beneficiaries:

The people of Ambundi Dreikikir and Wosera Gawi Districts will benefit from this project.

Sustainability:

The project will be maintained by East Sepik Provincial Government and DoW.

05197 Yambi - Avatip Road**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		5,000.0	23,000.0	3,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Sub-Total		5,000.0	23,000.0	3,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT PROJECT COST		5,000.0	23,000.0	3,000.0	5,000.0	5,000.0	5,000.0	5,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		5,000.0	23,000.0	3,000.0	5,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0	23,000.0	3,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT FINANCING		5,000.0	23,000.0	3,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		5,000.0	23,000.0	3,000.0	5,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23093	Yambi - Avatip Road	0.0	5,000.0	3,000.0	8,000.0

PIP Number: 05198

Project Name: Kiunga - Aiambak Road

Executing Agency: 264 - Department of Works & Implementation

Objectives:

To construct and upgrade the road between Kiunga and Aiambak purposely to create linkage for the population of Kiunga, Aiambak and to eventually connect to the rest of mainland Western Province.

Status:

This project was funded (K5million) in 2019. Despite funding released no project reports and PSC meetings to verify project implementation status.

Components:

The project components are;

1. Feasibility Study
2. Design & Documentation
3. Procurement
4. Mobilisation
5. Construction

Location:

Kiunga - Aiambak, Western Province

Justification:

The population of Kiunga and Aiambak needed this important infrastructure to be able to receive basic and vital access to health, education and other needs from the mainland and Daru when this road is connected. The road is also critical to create access to the proposed Deep Sea Port which will be built in Daru to service the Papua LNG Gas project.

Capacity:

Department of Works has the capacity to implement this road project.

Beneficiaries:

The people of Kiunga and Aiambak, Western Province and the travelling public will benefit fully from this project.

Sustainability:

The road will be sustained by the DOW.

05198 Kiunga - Aiambak Road**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		5,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Sub-Total		5,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT PROJECT COST		5,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		5,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT FINANCING		5,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		5,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23092	Kiunga - Aiambak Road	0.0	5,000.0	5,000.0	10,000.0

PIP Number: 05199

Project Name: Kiriwina Ring Road

Executing Agency: 264 - Department of Works & Implementation

Objectives:

The purpose of this project is to improve the existing road infrastructure to access the coastal villages along Kaibola and also Good Enough Islands where there is very high potential for improvement and increased supply of agricultural products and marine products to the local and urban market at Kiriwina Station.

Status:

This is an ongoing project and involves the re-installation of the entire 56km section of a road that had not been maintained for over 20 years. The maintenance and upgrading works has just been started and therefore required to be continued with funding to fully improve the road.

Components:

The major features or the different stages in the project in terms of activities to be undertaken are as follows

1. General
- 2 Site Establishment & mobilization (Preliminaries)
3. Clearing and grubbing
4. Earthworks
5. Pavement Works
6. Drainages
7. Embankment Protection Works
8. Contingencies

Location:

The project is located in Kiriwina Island in the Milne Bay Province.

Justification:

The project is aligned with the priorities of the national government to provide road access in rural areas and to promote inclusive growth and development as envisaged in the MTDP 3.

Capacity:

Department of Works has the capacity to implement the project.

Beneficiaries:

The people of Kiriwina Island will benefit from this project.

Sustainability:

The project will be sustained by the DOW through its subsidiary branch in Western Province and Kiriwina District accordingly.

05199 Kiriwina Ring Road**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		5,000.0	5,000.0	5,000.0				
	Sub-Total		5,000.0	5,000.0	5,000.0				
	TOTAL DIRECT PROJECT COST		5,000.0	5,000.0	5,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		5,000.0	5,000.0	5,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0	5,000.0	5,000.0				
	TOTAL DIRECT FINANCING		5,000.0	5,000.0	5,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)		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		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23091	Kiriwina Ring Road	0.0	5,000.0	5,000.0	10,000.0

PIP Number: 05200

Project Name: Dirima - Olgain Road Rehabilitation

Executing Agency: 264 - Department of Works & Implementation

Objectives:

The objective of this project is to reconstruct and upgrade the road from Dirima to Olgain purposely to enhance service delivery as well as access to basic government services.

Status:

This project was funded (K5million) in 2019. Despite funding released no project reports and PSC meetings to verify project implementation status.

Components:

The major component are;

1. Design and Scoping
2. Procurement
3. Mobilization
4. Construction

Location:

The project is located in Gumine, Simbu Province.

Justification:

The deplorable state of the road has been a hindrance to accessing government services and market for the people living within that area. Accessing government services and market is a nightmare given its current dilapidated state and high travelling expenses; this has resulted in high cost of maintaining PMV and other vehicles.

Capacity:

DOW has the capacity to implement such project.

Beneficiaries:

The people of Gumine, Karamui in Simbu and the East Kambia people of Jiwaka Province.

Sustainability:

The project will be sustained by the DOW.

05200 Dirima - Olgain Road Rehabilitation**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		5,000.0	23,000.0	3,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Sub-Total		5,000.0	23,000.0	3,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT PROJECT COST		5,000.0	23,000.0	3,000.0	5,000.0	5,000.0	5,000.0	5,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		5,000.0	23,000.0	3,000.0	5,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0	23,000.0	3,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT FINANCING		5,000.0	23,000.0	3,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		5,000.0	23,000.0	3,000.0	5,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018	2019	2020	Total Project
Code	Description	Actual	Budget		
23114	Dirima - Olgain Road Rehabilitation	0.0	5,000.0	3,000.0	8,000.0

PIP Number: 05201

Project Name: Maria - Kopiago Road

Executing Agency: 264 - Department of Works & Implementation

Objectives:

The objective of this project is to upgrade the road from Maria to Pori and onto Kopiago to good and trafficable condition.

Status:

This project was funded (K10 million) in 2019. Despite funding released no project reports and PSC meetings to verify project implementation status.

Components:

Components include:

1. Feasibility Study/Design
2. Procurement
3. Mobilisation
4. Construction

Location:

Project Located along Maria- Pori -Kopiago in Hela Province.

Justification:

Deterioration of the road over the years has impeded the people from accessing basic government service as well as market to sell their fresh produce. Further the road will aid in alleviating poverty and assist the people who have been victims to the recent earthquake disaster.

Capacity:

Project to be managed by Department of Works who has capacity to implement.

Beneficiaries:

The people of Pori, Maria and Kopiago in Hela Province.

Sustainability:

Maintenance program under DOW will foresee the maintenance of this project. Provincial Government and the District to also take ownership to sustain.

05201 Maria - Kopiago Road**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		10,000.0	47,000.0	7,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Sub-Total		10,000.0	47,000.0	7,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT PROJECT COST		10,000.0	47,000.0	7,000.0	10,000.0	10,000.0	10,000.0	10,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		10,000.0	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		10,000.0	47,000.0	7,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT FINANCING		10,000.0	47,000.0	7,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		10,000.0	47,000.0	7,000.0	10,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23115	Maria - Kopiago Road	0.0	10,000.0	7,000.0	17,000.0

PIP Number: 05210

Project Name: Northern Highway - Kokoda

Executing Agency: 264 - Department of Works & Implementation

Objectives:

The primary objective of upgrading this highway is to enhance access to goods and services and to provide access for economic activities.

Status:

This has been an existing project where current status is at all weather gravel road and now requires re-gravelling and sealing. Upon funding, preliminary works will commence accordingly. K5 million was allocated in 2019 however no report to verify project status.

Components:

The major component are;

1. Design and Scoping
2. Procurement
3. Mobilization
4. Construction

Location:

Northern Highway, Oro Province.

Justification:

This project will complement the current projects implemented such as the Town Electrification Program funding for the Divune Hydro, the Kumusi bridge and the oil palm plantations and the Kokoda Track tourism intervention. Access to basic services within this road network becomes reliable and communities reap greater benefits. Furthermore, the project is aligned with the priorities of the national government to provide road access in rural areas and to promote inclusive growth and development.

Capacity:

Department of Works has the capacity to implement this road project given that it has in the past implemented such project successfully.

Beneficiaries:

Direct beneficiaries are the business, government services providers, commuters, tourists and largely the local communities of Oro.

Sustainability:

DOW will cater for the upkeep of this road, together with the respective district.

05210 Northern Highway - Kokoda**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		5,000.0	40,000.0	5,000.0	5,000.0	10,000.0	10,000.0	10,000.0
	Sub-Total		5,000.0	40,000.0	5,000.0	5,000.0	10,000.0	10,000.0	10,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST		5,000.0	40,000.0	5,000.0	5,000.0	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)		5,000.0	40,000.0	5,000.0	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		5,000.0	40,000.0	5,000.0	5,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT FINANCING		5,000.0	40,000.0	5,000.0	5,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		5,000.0	40,000.0	5,000.0	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		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23148	Northern Highway - Kokoda	0.0	5,000.0	5,000.0	10,000.0

PIP Number: 05220

Project Name: Takowas - Monakam Road

Executing Agency: 264 - Department of Works & Implementation

Objectives:

The objective of this road project is to link Takowas to the Monokam Village that forms a segment of the Kompam-Ambum District road.

Status:

This project was funded (K5million) in 2019. Despite funding released no project reports and PSC meetings to verify project implementation status.

Components:

Project Components includes:

1. Feasibility Study/Design/Tender
2. Mobilisation
3. Construction
4. Administration

Location:

Project is located in the Kompam-Ambum District of the Enga Province.

Justification:

The road is to be rehabilitated and upgraded to aid economic development in the district. Better road access would alleviate the impediments to social-economic development that has not been seen in the area over the years.

Capacity:

The Department of Works as the managing agency has the capacity to provide the required manpower, equipments and supervisory skills for this project.

Beneficiaries:

The rural populace of Ambum and Kompam District.

Sustainability:

Project sustainability has to be captured under the plans of the Provincial Government and the Kompam-Ambum District plan.

05220 Takowas - Monakam Road**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		5,000.0	47,000.0	7,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Sub-Total		5,000.0	47,000.0	7,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT PROJECT COST		5,000.0	47,000.0	7,000.0	10,000.0	10,000.0	10,000.0	10,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		5,000.0	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		5,000.0	47,000.0	7,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT FINANCING		5,000.0	47,000.0	7,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		5,000.0	47,000.0	7,000.0	10,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23160	Takowas - Monakam Road	0.0	5,000.0	7,000.0	12,000.0

PIP Number: 05230

Project Name: Koroba - Kopiago Road

Executing Agency: 264 - Department of Works & Implementation

Objectives:

The objective of this project is to construct and upgrade the road from Koroba to Kopiago to enhance access to provision of goods and services.

Status:

This project was funded (K5million) in 2019. Despite funding released no project reports and PSC meetings to verify project implementation status.

Components:

The project components are;

1. Design and Scoping
2. Procurement
3. Mobilisation
4. Construction

Location:

The project is located in Koroba-Kopiago District of the new Hela Province.

Justification:

The project is aligned with the priorities of the national government to provide road access in rural areas and to promote inclusive growth and development.

Capacity:

Capacity is not anticipated to be an issue given that DOW have in the past implemented projects with similar scope of works successfully.

Beneficiaries:

The people of Koroba and Kopiago, PNG LNG and the business houses.

Sustainability:

DOW will capture the activities under its operational.

05230 Koroba - Kopiago Road**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		5,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Sub-Total		5,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT PROJECT COST		5,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		5,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT FINANCING		5,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		5,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23169	Koroba - Kopiago Road	0.0	5,000.0	5,000.0	10,000.0

PIP Number: 05232

Project Name: Tokua - Kokopo City Roads

Executing Agency: 264 - Department of Works & Implementation

Objectives:

To construct and upgrade Kokopo City Road network.

Status:

This is an ongoing project that has been funded to facelift the town. K5 million was allocated in 2019 however it was reduced to K2m after 2019 supplementary budget deliberations. Thus far, implementation status is unknown due to lack of reporting, site visits and PSC meetings.,

Components:

The project components are;

1. Design and Scoping
2. Procurement
3. Mobilisation
4. Construction

Location:

Kokopo, East New Brittan Province.

Justification:

As PNG modernizes and progresses into a middle income economy our major towns and cities need to have modernized and efficient transport infrastructure. This is an important ingredient in assuring investors and visitors of the country's growth and transformation. A modern road infrastructure also provides a positive landscape for the city's residents and its visitors.

Capacity:

DOW has the capacity to implement such project given that it has in the past implemented such projects.

Beneficiaries:

The beneficiaries are; resident of Kokopo town, government institutions, business houses and East New Britain as a whole.

Sustainability:

DOW though it subsidiary branch at the provincial level will work collaboratively with town authority to ensure the road is maintained and sustained after project completion.

05232 Tokua - Kokopo City Roads**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		5,000.0	10,000.0	10,000.0				
B	Sub-Total		5,000.0	10,000.0	10,000.0				
	TOTAL DIRECT PROJECT COST		5,000.0	10,000.0	10,000.0				
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		5,000.0	10,000.0	10,000.0				
	FINANCING SOURCES								
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0	10,000.0	10,000.0				
	TOTAL DIRECT FINANCING		5,000.0	10,000.0	10,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)		5,000.0	10,000.0	10,000.0				
D	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23171	Tokua - Kokopo City Roads	0.0	5,000.0	10,000.0	15,000.0

PIP Number: 05236

Project Name: Hiri Lai Road

Executing Agency: 264 - Department of Works & Implementation

Objectives:

The primary objective of this project is to provide an alternative access road for people of Hela Province who are often harrassed, robbed at gun points and intimidated by the people of Nipa District in SHP. The road has been completed which will now be further upgraded and sealed to give access to PMV bussess and trucks to travel to and fro using this road as and when completed.

Status:

The Hiri Lai Road (36km) is an ongoing project. The road is an alternative route that stretches to connect Hela and Southern Highlands provinces. Work has progressed regardless of financial constraints. The 1st and 2nd stages of the project has been concluded whilst the 3rd stage of the road works is still ongoing which involves further upgrading and sealing. The sealing will be done under anew and existing contract worth K40 million plus.

This project was funded (K10million) in 2019. Despite funding released no project reports, site visits and PSC meetings to verify project implementation status.

Components:

The project components are

- ;1. Construction and Upgrading of road and bridges
- 2. Sealing
- 3. River Training and Sealing

Location:

The project is located in Southern Highland Province but it will serve the people of Hela Province who are often robbed at gun points, raped, abused and harrassed at the notorious Poroma sections of the Hlghlands highway to Hela Province. Out of frastrations, this road project was identified by the political leaders of Hela and SHP to create an alternative access road for the people of Hela and Southern Highland (SHP).

Justification:

Road infrastructure is a priority of Government. This project will play a significant role in ensuring economic prosperity for the people living along this resources rich corridor thus alleviate poverty and enhance socio-economic development.

Capacity:

Project will be managed through DOW given that DOW has vast experience in implementing such project with similar scope of works successfully.

Beneficiaries:

The people of Hela and Southern Highlands Province as well business houses.

Sustainability:

DOW does the supervision through the SHP Provincial Works Division. The next contract will be for sealing of the road project in which DOW is required to also supervise the sealing contracts.

05236 Hiri Lai Road**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	-3,500.0	10,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Sub-Total	-3,500.0	10,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT PROJECT COST	-3,500.0	10,000.0	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)	-3,500.0	10,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	-3,500.0	10,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT FINANCING	-3,500.0	10,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	-3,500.0	10,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018	2019	2020	Total Project
Code	Description	Actual	Budget		
22150	Hiri Lai Road	-3,500.0	10,000.0	10,000.0	16,500.0

PIP Number: 05238

Project Name: Kompam - Baiyer (Missing Link)

Executing Agency: 264 - Department of Works & Implementation

Objectives:

The primary objective of this project is to link Kompam (Enga) to Baiyer (WHP) through the construction of this road to class three road.

Status:

Out of the 24 km of this missing link road that will link Enga (Kompam Ambum District) to Western Highlands (Baiyer District) 14km of the pilot track has been completed. From the WHP end a Bailey bridge has been completed. 8km of the pilot track from the Western Highlands end has been completed using K2.5 million in 2015. A K2.5million contract was awarded to construct a 9 km pilot track from Kompam station towards Tupip.

This project was funded (K5million) in 2019. Despite funding released no project reports and PSC meetings to verify project implementation status.

Components:

The project components are:

1. Construction and Upgrading of road and bridges
2. River Training and Sealing

Location:

The project is located in Enga, WHP and Madang Provinces

Justification:

This is a priority of Government as this road is part of the Highlands Corridor Road Network (HCRN). The project will have immense socio-economic benefit for people living and commuting between the Kompam and Baiyer districts. Further, the Baiyer valley is a fertile valley that needs to be accessed by road to tap into the agriculture and business potentials.

Capacity:

Project will be managed through DOW given that DOW has vast experience in implementing such project with similar scope of works successfully.

Beneficiaries:

The people of Kompam, Enga Province, Baiyer, WHP and Simbai, Madang Province.

Sustainability:

DOW will work collaboratively with NRA to ensure the road is maintained and sustained after project completion.

05238 Kompiam - Baiyer (Missing Link)**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST								
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)								
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
D	a) Government Input								
	TOTAL DIRECT FINANCING								
D	Technical Assistance								
	TOTAL FINANCING (C+D)								
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
		0.0	0.0	0.0	0.0

PIP Number: 05280

Project Name: District Commodity Road Program

Executing Agency: 264 - Department of Works & Implementation

Objectives:

To upgrade and/or rehabilitate rural commodity roads that will provide access to markets and encourage agricultural development.

Status:

This is a new program aimed at providing transport access for agribusiness to flourish, which in turn would contribute to economic growth and employment creation.

Components:

The programs components are:

- 1) Pundia-Limbale-Kubeme Commodity Road - new
- 2) Wakunai-Togarau Road - new
- 3) Lufa Junction - Lufa Station Road - new
- 4) Laiagam to Yapai Commodity Road - new

Location:

The program will be implemented in various locations throughout PNG.

Justification:

The Government is seeing the need to provoke agriculture development through the rehabilitation of commodity access roads particularly in the districts.

Capacity:

The DoW has the capacity and experience to deliver this program.

Beneficiaries:

The farmers and their families, consumers, vehicle owners, business houses and country as a whole in economic growth.

Sustainability:

DoW, the respective districts and the provinces will sustain the upkeep of the roads once opened.

05280 District Commodity Road Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
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			300,000.0		100,000.0	100,000.0	100,000.0	
	Sub-Total			300,000.0		100,000.0	100,000.0	100,000.0	
	TOTAL DIRECT PROJECT COST			300,000.0		100,000.0	100,000.0	100,000.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			300,000.0		100,000.0	100,000.0	100,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			300,000.0		100,000.0	100,000.0	100,000.0	
	TOTAL DIRECT FINANCING			300,000.0		100,000.0	100,000.0	100,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)			300,000.0		100,000.0	100,000.0	100,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23278	District Commodity Road Program	0.0	0.0	0.0	0.0

PIP Number: 05282

Project Name: Subnational Bridges Program

Executing Agency: 264 - Department of Works & Implementation

Objectives:

To build, maintain and replace bridges on the sub-national roads to provide transport access.

Status:

This is a new program to be implemented in 2020. Three (3) of the components listed are ongoing while Matterson Bridge is the only one that is a new submission. There is mixed report on the ongoing projects due to the cash flow constraints faced by the government, as well as nil reporting by the implementing agency. We are proposing to keep the projects under this program and hope to improve on project implementation and reporting as bridges are important and integral part of road infrastructures.

Components:

The program components are

- 1) Wasa Bridge - Kandep - Margarima Road
- 2) Matterson Bridge - Matterson - Homena - Chuave Road
- 3) Koimumu Bridges & Culvert

Location:

The program will be implemented in various locations throughout PNG.

Justification:

The decline in the quality of bridges structures over the years has had a major adverse impact on service delivery. The bridge structures along the sub-national roads, have severely deteriorated over the years and pose risk to the travelling public, is an impediment to doing business and accessing basic Government services. Therefore, the need for this program to build bridges on our sub-national highways and roads.

Capacity:

The DoW has the capacity and experience to deliver this program.

Beneficiaries:

Beneficiaries include the common people who commute and access services, the business community that rely on these roads for transportation, farmers who transport their produce, and the country as a whole in terms of economic development and employment creation.

Sustainability:

DoW, the respective districts and the provinces will sustain the upkeep of the bridges once opened.

05282 Subnational Bridges Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
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			105,000.0	15,000.0	30,000.0	30,000.0	30,000.0	
	Sub-Total			105,000.0	15,000.0	30,000.0	30,000.0	30,000.0	
	TOTAL DIRECT PROJECT COST			105,000.0	15,000.0	30,000.0	30,000.0	30,000.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			105,000.0	15,000.0	30,000.0	30,000.0	30,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			105,000.0	15,000.0	30,000.0	30,000.0	30,000.0	
	TOTAL DIRECT FINANCING			105,000.0	15,000.0	30,000.0	30,000.0	30,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)			105,000.0	15,000.0	30,000.0	30,000.0	30,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23280	Subnational Bridges Program	0.0	0.0	15,000.0	15,000.0

PIP Number: 05283

**Project Name: Re-establish District Plant Transport Division -
Executing Agency: 264 - Department of Works & Implementation**

Objectives:

To build the capacities of works units in the District Administrations to enable them to deliver construction projects with the least cost possible.

Status:

In 2019, this program was K100 million under Department of Transport. The DoW drew down K40 million, the use of which is yet to be reported on. Further, if there was any draw down on the balance (K60m), it is also yet to be reported on. Nevertheless, this is needed program to build the capacities of Districts (and provinces). Hence, the recommendation for this program to be kept under the Department of Works and improve on coordination and reporting.

Components:

Components are:

- ;1) Manus District
- 2) Ambunti-Drekikir District
- 3) Kundiawa - Gembogl District
- 4) Goilala District
- 5) South Fly District
- 6) Telefomin District
- 7) Henganofi District
- 8) Menyamya District

And, for the purpose of equal distribution, draw down will be on a competitive basis, where new project submissions will be considered for districts and provinces that display readiness to implement and offer counterpart funds made available by the MPs; Services Improvement Program (SIPS) funds.

Location:

The program will be implemented in various locations throughout PNG.

Justification:

The least developed districts need to be empowered and at the same time, we need to save a lot of money that is lost through contracts. Hence, there is the need to establish PTBs at the Districts, starting with the least developed districts. Starting 2019, the District PTB units will be established, which comprises of an office plus the purchase of heavy duty machines such as rollers, graders, bulldozers, etc.

Capacity:

The DoW has the capacity and experience to deliver this such program.

Beneficiaries:

The beneficiaries include the people and the Government that will benefit from the projects, as well as those employed.

Sustainability:

The PTD unit, once established, will become a decentralised function of the doW.

05283 Re-establish District Plant Transport Division -**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
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			320,000.0	20,000.0	100,000.0	100,000.0	100,000.0	
	Sub-Total			320,000.0	20,000.0	100,000.0	100,000.0	100,000.0	
	TOTAL DIRECT PROJECT COST			320,000.0	20,000.0	100,000.0	100,000.0	100,000.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				320,000.0	20,000.0	100,000.0	100,000.0	100,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			320,000.0	20,000.0	100,000.0	100,000.0	100,000.0	
	TOTAL DIRECT FINANCING			320,000.0	20,000.0	100,000.0	100,000.0	100,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)			320,000.0	20,000.0	100,000.0	100,000.0	100,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23281	Re-establish District Plant Transport Division	0.0	0.0	20,000.0	20,000.0

PIP Number: 05301

Project Name: Gabansis - Buang Road

Executing Agency: 264 - Department of Works & Implementation

Objectives:

To upgrade the road to enable access to service and economic development.

Status:

This is a new project to be implemented in 2020.

Components:

The major component are;

1. Design and Scoping
2. Procurement
3. Mobilization
4. Construction

Location:

The project is located in the Huon-Gulf and Markham Districts, Morobe Province.

Justification:

Better road access is prerequisite to socio-economic development as it sets the foundation to harness and stimulate social development and economic growth. The consequences of not having a good road network are people dying from curable diseases like TB, Malaria, children not going to school no access for transporting agriculture produce.

Capacity:

The DoW has the capacity and experience to deliver this such program

Beneficiaries:

The beneficiaries include the people and the Government that will benefit from the projects, as well as those employed.

Sustainability:

The project will be sustained by the DOW and the Morobe Provincial Government..

05301 Gabansis - Buang Road**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			5,000.0	5,000.0				
	Sub-Total			5,000.0	5,000.0				
	TOTAL DIRECT PROJECT COST			5,000.0	5,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			5,000.0	5,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			5,000.0	5,000.0				
	TOTAL DIRECT FINANCING			5,000.0	5,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			5,000.0	5,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23302	Gabansis - Buang Road	0.0	0.0	5,000.0	5,000.0

PIP Number: 05302

Project Name: Hakau Pateave - Tearouki Road

Executing Agency: 264 - Department of Works & Implementation

Objectives:

To upgrade the road to enable access to service and economic development.

Status:

This is a new project to be implemented in 2020.

Components:

The major component are;

1. Design and Scoping
2. Procurement
3. Mobilization
4. Construction

Location:

East Coast of Bogainville running North to South

Justification:

Better road access is prerequisite to socio-economic development as it sets the foundation to harness and stimulate social development and economic growth. The consequences of not having a good road network are people dying from curable diseases like TB, Malaria, children not going to school no access for transporting agriculture produce.

Capacity:

The DoW has the capacity and experience to deliver this such program

Beneficiaries:

The beneficiaries include the local communities and the Government that will benefit from the projects, as well as those employed.

Sustainability:

DOW will cater for the upkeep of this road, together with the respective district.

05302 Hakau Pateave - Tearouki Road**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			5,000.0	5,000.0				
	Sub-Total			5,000.0	5,000.0				
	TOTAL DIRECT PROJECT COST			5,000.0	5,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			5,000.0	5,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			5,000.0	5,000.0				
	TOTAL DIRECT FINANCING			5,000.0	5,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			5,000.0	5,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23303	Hakau Pateave - Tearouki Road	0.0	0.0	5,000.0	5,000.0

PIP Number: 05303

Project Name: Koutoli - Tukupangi Road

Executing Agency: 264 - Department of Works & Implementation

Objectives:

To upgrade the road to enable access to service and economic development.

Status:

This is a new project to be implemented in 2020.

Components:

The major component are;

1. Design and Scoping
2. Procurement
3. Mobilization
4. Construction

Location:

The hinterland of the Imbongu District, Southern Highlands Province.

Justification:

Better road access is prerequisite to socio-economic development as it sets the foundation to harness and stimulate social development and economic growth. The consequences of not having a good road network are people dying from curable diseases like TB, Malaria, children not going to school no access for transporting agriculture produce.

Capacity:

The DoW has the capacity and experience to deliver this such program

Beneficiaries:

The beneficiaries include the people and the Government that will benefit from the projects, as well as those employed.

Sustainability:

DOW will cater for the upkeep of this road, together with the respective district.

05303 Koutoli - Tukupangi Road**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
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			4,000.0	4,000.0				
	Sub-Total			4,000.0	4,000.0				
	TOTAL DIRECT PROJECT COST			4,000.0	4,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			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			4,000.0	4,000.0				
	TOTAL DIRECT FINANCING			4,000.0	4,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			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		2018	2019	2020	Total Project
Code	Description	Actual	Budget		
23304	Koutoli - Tukupangi Road	0.0	0.0	4,000.0	4,000.0

PIP Number: 05304

Project Name: Mendi - Manihu Road

Executing Agency: 264 - Department of Works & Implementation

Objectives:

The objective of this project to rehabilitate the road from Mendi to Manihu to enable better access to basic government services.

Status:

This is a new project to be implemented in 2020.

Components:

The major component are;

1. Design and Scoping
2. Procurement
3. Mobilization
4. Construction

Location:

The project is located in Mendi, Southern Highlands Province. .

Justification:

The deplorable state of the road has been a hindrance to accessing government services economic development.

Capacity:

DOW has the capacity to implement such project.

Beneficiaries:

The beneficiaries include the local communities, travelling passengers and the Government that will benefit from the projects, as well as those employed.

Sustainability:

DOW will cater for the upkeep of this road, together with the respective district.

05304 Mendi - Manihu Road**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST								
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)								
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING								
D	Technical Assistance								
	TOTAL FINANCING (C+D)								
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
		0.0	0.0	0.0	0.0

PIP Number: 05305

Project Name: Mendi- Tari Road Upgrade and Sealing

Executing Agency: 264 - Department of Works & Implementation

Objectives:

To upgrade the road to enable access to service and economic development.

Status:

This is a new project to be implemented in 2020.

Components:

The major component are;

1. Design and Scoping
2. Procurement
3. Mobilization
4. Construction

Location:

The project is located in the Hela and Southern Highlands Provinces.

Justification:

Better road access is prerequisite to socio-economic development as it sets the foundation to harness and stimulate social development and economic growth. The consequences of not having a good road network are people dying from curable diseases like TB, Malaria, children not going to school no access for transporting agriculture produce.

Capacity:

The DoW has the capacity and experience to deliver this such program

Beneficiaries:

The beneficiaries include the people and the Government that will benefit from the projects, as well as those employed.

Sustainability:

DOW will cater for the upkeep of this road, together with the respective district.

05305 Mendi- Tari Road Upgrade and Sealing**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			7,000.0	7,000.0				
	Sub-Total			7,000.0	7,000.0				
	TOTAL DIRECT PROJECT COST			7,000.0	7,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			7,000.0	7,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			7,000.0	7,000.0				
	TOTAL DIRECT FINANCING			7,000.0	7,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			7,000.0	7,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23305	Mendi - Manihu Road	0.0	0.0	7,000.0	7,000.0
23306	Mendi- Tari Road Upgrade and Sealing	0.0	0.0	0.0	0.0

PIP Number: 05306

Project Name: Okapa - Kripaga - Gimi Road

Executing Agency: 264 - Department of Works & Implementation

Objectives:

The objective of this project is to upgrade and rehabilitate the truck road between Okuk Highway to Okapa District Town.

Status:

This is a new project to be implemented in 2020.

Components:

The major component are;

1. Design and Scoping
2. Procurement
3. Mobilization
4. Construction

Location:

The project is located in the Okapa District, Eastern Highlands Province.

Justification:

Better road access is prerequisite to socio-economic development as it sets the foundation to harness and stimulate social development and economic growth. The consequences of not having a good road network are people dying from curable diseases like TB, Malaria, children not going to school no access for transporting agriculture produce.

Capacity:

The DoW has the capacity and experience to deliver this such program

Beneficiaries:

The beneficiaries include the people and the Government that will benefit from the projects, as well as those employed.

Sustainability:

DOW will cater for the upkeep of this road, together with the respective district.

05306 Okapa - Kripaga - Gimi Road**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			5,000.0	5,000.0				
	Sub-Total			5,000.0	5,000.0				
	TOTAL DIRECT PROJECT COST			5,000.0	5,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			5,000.0	5,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			5,000.0	5,000.0				
	TOTAL DIRECT FINANCING			5,000.0	5,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			5,000.0	5,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23307	Okapa - Kripaga - Gimi Road	0.0	0.0	5,000.0	5,000.0

PIP Number: 05307

Project Name: Petiko - Nungwaia Road

Executing Agency: 264 - Department of Works & Implementation

Objectives:

To upgrade the road to enable access to service and economic development.

Status:

This is a new project to be implemented in 2020.

Components:

The major component are;

1. Design and Scoping
2. Procurement
3. Mobilization
4. Construction

Location:

Wewak District, East Sepik.

Justification:

Better road access is prerequisite to socio-economic development as it sets the foundation to harness and stimulate social development and economic growth. The consequences of not having a good road network are people dying from curable diseases like TB, Malaria, children not going to school no access for transporting agriculture produce.

Capacity:

The DoW has the capacity and experience to deliver this such program

Beneficiaries:

The beneficiaries include the people and the Government that will benefit from the projects, as well as those employed.

Sustainability:

DOW will cater for the upkeep of this road, together with the respective district.

05307 Petiko - Nungwaia Road**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			3,000.0	3,000.0				
	Sub-Total			3,000.0	3,000.0				
	TOTAL DIRECT PROJECT COST			3,000.0	3,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			3,000.0	3,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			3,000.0	3,000.0				
	TOTAL DIRECT FINANCING			3,000.0	3,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			3,000.0	3,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23308	Petiko - Nungwaia Road	0.0	0.0	3,000.0	3,000.0

PIP Number: 05308
Project Name: Roma Ring Road
Executing Agency: 264 - Department of Works & Implementation

Objectives:

To upgrade the road to enable access to service and economic development.

Status:

This is a new project to be implemented in 2020.

Components:

The major component are;

1. Design and Scoping
2. Procurement
3. Mobilization
4. Construction

Location:

The project is located in the Maprik, East Sepik Province.

Justification:

The deplorable state of the road has been a hindrance to accessing government services and market for the people living within that area. Accessing government services and market is a nightmare given its current dilapidated state and high travelling expenses; this has resulted in high cost of maintaining PMV and other vehicles.

Capacity:

The Department of Works has the capacity to provide the required manpower, equipments and supervisory skills for this project.

Beneficiaries:

The beneficiaries include the people and the Government that will benefit from the projects, as well as those employed.

Sustainability:

DOW will cater for the upkeep of this road, together with the respective district.

05308 Roma Ring Road**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
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			4,000.0	4,000.0				
	Sub-Total			4,000.0	4,000.0				
	TOTAL DIRECT PROJECT COST			4,000.0	4,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			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			4,000.0	4,000.0				
	TOTAL DIRECT FINANCING			4,000.0	4,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			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		2018	2019	2020	Total Project
Code	Description	Actual	Budget		
23309	Roma Ring Road	0.0	0.0	4,000.0	4,000.0

PIP Number: 05309

Project Name: Sim-Kira Road

Executing Agency: 264 - Department of Works & Implementation

Objectives:

To upgrade and construct access road to provide transport access and to provoke economic development. .

Status:

This is a new project to be implemented in 2020.

Components:

The major component are;

1. Design and Scoping
2. Procurement
3. Mobilization
4. Construction

Location:

The road is to link the Bulolo District of Morobe Province with Oro Province..

Justification:

Better road access is prerequisite to socio-economic development as it sets the foundation to harness and stimulate social development and economic growth. The consequences of not having a good road network are people dying from curable diseases like TB, Malaria, children not going to school no access for transporting agriculture produce.

Capacity:

The DoW has the capacity and experience to deliver this such program

Beneficiaries:

The beneficiaries include the people and the Government that will benefit from the projects, as well as those employed.

Sustainability:

The project will be sustained by the DOW and the Morobe Provincial Government..

05309 Sim-Kira Road**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			5,000.0	5,000.0				
	Sub-Total			5,000.0	5,000.0				
	TOTAL DIRECT PROJECT COST			5,000.0	5,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			5,000.0	5,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			5,000.0	5,000.0				
	TOTAL DIRECT FINANCING			5,000.0	5,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			5,000.0	5,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23310	Sim-Kira Road	0.0	0.0	5,000.0	5,000.0

PIP Number: 05310

Project Name: Wasu - Rai Coast (Missing Link)

Executing Agency: 264 - Department of Works & Implementation

Objectives:

To upgrade and construct access road from Wasu to Rai Coast to provide transport access and access to basic goods and services.

Status:

This is a new project to be implemented in 2020.

Components:

The major component are;

1. Design and Scoping
2. Procurement
3. Mobilization
4. Construction

Location:

Rai Coast District, Madang Province.

Justification:

Better road access is prerequisite to socio-economic development as it sets the foundation to harness and stimulate social development and economic growth. The consequences of not having a good road network are people dying from curable diseases like TB, Malaria, children not going to school no access for transporting agriculture produce.

Capacity:

DOW has the capacity and experience to implement such project.

Beneficiaries:

The farmers and their families, consumers, vehicle owners, business houses and country as a whole in economic growth.

Sustainability:

The project will be sustained by the DOW and the Morobe Provincial Government..

05310 Wasu - Rai Coast (Missing Link)**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
B	TOTAL DIRECT PROJECT COST								
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)								
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING								
	Technical Assistance								
	TOTAL FINANCING (C+D)								
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23311	Wasu - Rai Coast (Missing Link)	0.0	0.0	0.0	0.0

PIP Number: 05322

Project Name: Daru Town Roads

Executing Agency: 264 - Department of Works & Implementation

Objectives:

To improve the existing town roads network so that it is in good trafficable condition and at the same time uplift the face of the town.

Status:

This is a new project to be implemented in 2020.

Components:

The major component are;

1. Design and Scoping
2. Procurement
3. Mobilization
4. Construction

Location:

The project is located in the Daru, Western Province.

Justification:

Better road access is prerequisite to socio-economic development as it sets the foundation to harness and stimulate social development and economic growth. The consequences of not having a good road network are people dying from curable diseases like TB, Malaria, children not going to school no access for transporting agriculture produce.

Capacity:

The Department of Works has the capacity to provide the required manpower. equipments and supervisory skills for this project.

Beneficiaries:

The beneficiaries are the residents of Daru Town, government institutions, business houses, and PNG as a whole.

Sustainability:

The project will be sustained by the DOW and the Western Provincial Government..

05322 Daru Town Roads**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
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			4,000.0	4,000.0				
	Sub-Total			4,000.0	4,000.0				
	TOTAL DIRECT PROJECT COST			4,000.0	4,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			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			4,000.0	4,000.0				
	TOTAL DIRECT FINANCING			4,000.0	4,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			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		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23323	Daru Town Roads	0.0	0.0	4,000.0	4,000.0

PIP Number: 05323

Project Name: Elimbari Ring Road

Executing Agency: 264 - Department of Works & Implementation

Objectives:

To upgrade and construct access road to provide transport access and to provoke economic development. .

Status:

This is a new project to be implemented in 2020.

Components:

The major component are;

1. Design and Scoping
2. Procurement
3. Mobilization
4. Construction

Location:

The project is located in the Chuave , Simbu Province.

Justification:

The deplorable state of the road has been a hindrance to accessing government services and market for the people living within that area. Accessing government services and market is a nightmare given its current dilapidated state and high travelling expenses; this has resulted in high cost of maintaining PMV and other vehicles.

Capacity:

The Department of Works has the capacity to provide the required manpower. equipments and supervisory skills for this project.

Beneficiaries:

The beneficiaries are the people of Chuave District in Simbu Provinces and PNG as a whole.

Sustainability:

The project will be sustained by the DOW and the Simbu Provincial Government..

05323 Elimbari Ring Road**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			5,000.0	5,000.0				
	Sub-Total			5,000.0	5,000.0				
	TOTAL DIRECT PROJECT COST			5,000.0	5,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			5,000.0	5,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			5,000.0	5,000.0				
	TOTAL DIRECT FINANCING			5,000.0	5,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			5,000.0	5,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23324	Elimbari Ring Road	0.0	0.0	5,000.0	5,000.0

PIP Number: 05324

Project Name: Esa'ala Road

Executing Agency: 264 - Department of Works & Implementation

Objectives:

To upgrade the road to enable access to service and economic development.

Status:

This is a new project to be implemented in 2020.

Components:

The major component are;

1. Design and Scoping
2. Procurement
3. Mobilization
4. Construction

Location:

The project is located in the Esa'ala District, Milne Bay Province.

Justification:

Better road access is prerequisite to socio-economic development as it sets the foundation to harness and stimulate social development and economic growth. The consequences of not having a good road network are people dying from curable diseases like TB, Malaria, children not going to school no access for transporting agriculture produce.

Capacity:

The Department of Works has the capacity to provide the required manpower, equipments and supervisory skills for this project.

Beneficiaries:

The beneficiaries include the people and the Government that will benefit from the projects, as well as those employed.

Sustainability:

DOW will cater for the upkeep of this road, together with the respective district.

05324 Esa'ala Road**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			5,000.0	5,000.0				
	Sub-Total			5,000.0	5,000.0				
	TOTAL DIRECT PROJECT COST			5,000.0	5,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			5,000.0	5,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			5,000.0	5,000.0				
	TOTAL DIRECT FINANCING			5,000.0	5,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			5,000.0	5,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23325	Esa'ala Road	0.0	0.0	5,000.0	5,000.0

PIP Number: 05325

Project Name: Gun Pass - Alkena Road

Executing Agency: 264 - Department of Works & Implementation

Objectives:

To upgrade the road to enable access to service and economic development.

Status:

This is a new project to be implemented in 2020.

Components:

The major component are;

1. Design and Scoping
2. Procurement
3. Mobilization
4. Construction

Location:

This project is located in Tambul Distirct, WHP.

Justification:

The deplorable state of the road has been a hindrance to accessing government services and market for the people living within that area. Accessing government services and market is a nightmare given its current dilapidated state and high travelling expenses; this has resulted in high cost of maintaining PMV and other vehicles.

Capacity:

The Department of Works has the capacity to provide the required manpower. equipments and supervisory skills for this project.

Beneficiaries:

The beneficiaries include the people and the Government that will benefit from the projects, as well as those employed.

Sustainability:

DOW will cater for the upkeep of this road, together with the respective district.

05325 Gun Pass - Alkena Road**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			3,000.0	3,000.0				
	Sub-Total			3,000.0	3,000.0				
	TOTAL DIRECT PROJECT COST			3,000.0	3,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			3,000.0	3,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			3,000.0	3,000.0				
	TOTAL DIRECT FINANCING			3,000.0	3,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			3,000.0	3,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23326	Gun Pass - Alkena Road	0.0	0.0	3,000.0	3,000.0

PIP Number: 05326

Project Name: Jimi Banz Road

Executing Agency: 264 - Department of Works & Implementation

Objectives:

To upgrade the road to enable access to service and economic development.

Status:

This is a new project to be implemented in 2020.

Components:

The major component are;

1. Design and Scoping
2. Procurement
3. Mobilization
4. Construction

Location:

The project is located in the Jimmy District, Jiwaka Province.

Justification:

The deplorable state of the road has been a hindrance to accessing government services and market for the people living within that area. Accessing government services and market is a nightmare given its current dilapidated state and high travelling expenses; this has resulted in high cost of maintaining PMV and other vehicles.

Capacity:

The Department of Works has the capacity to provide the required manpower, equipments and supervisory skills for this project.

Beneficiaries:

The beneficiaries include the people and the Government that will benefit from the projects, as well as those employed.

Sustainability:

DOW will cater for the upkeep of this road, together with the respective district.

05326 Jimi Banz Road**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			5,000.0	5,000.0				
	Sub-Total			5,000.0	5,000.0				
	TOTAL DIRECT PROJECT COST			5,000.0	5,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			5,000.0	5,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			5,000.0	5,000.0				
	TOTAL DIRECT FINANCING			5,000.0	5,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			5,000.0	5,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23327	Jimi Banz Road	0.0	0.0	5,000.0	5,000.0

PIP Number: 05327

Project Name: Karkar Island Ring Road

Executing Agency: 264 - Department of Works & Implementation

Objectives:

To upgrade the road to enable access to service and economic development.

Status:

This is a new project to be implemented in 2020.

Components:

The major component are;

1. Design and Scoping
2. Procurement
3. Mobilization
4. Construction

Location:

The project is located in the Sumkar District, Eastern Highlands Province.

Justification:

The deplorable state of the road has been a hindrance to accessing government services and market for the people living within that area. Accessing government services and market is a nightmare given its current dilapidated state and high travelling expenses; this has resulted in high cost of maintaining PMV and other vehicles.

Capacity:

The Department of Works has the capacity to provide the required manpower, equipments and supervisory skills for this project.

Beneficiaries:

The beneficiaries include the people and the Government that will benefit from the projects, as well as those employed.

Sustainability:

DOW will cater for the upkeep of this road, together with the respective district.

05327 Karkar Island Ring Road**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			5,000.0	5,000.0				
	Sub-Total			5,000.0	5,000.0				
	TOTAL DIRECT PROJECT COST			5,000.0	5,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			5,000.0	5,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			5,000.0	5,000.0				
	TOTAL DIRECT FINANCING			5,000.0	5,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			5,000.0	5,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23328	Karkar Island Ring Road	0.0	0.0	5,000.0	5,000.0

PIP Number: 05328

Project Name: Kavieng Town Roads Upgrading and Sealing

Executing Agency: 264 - Department of Works & Implementation

Objectives:

To upgrade the road to enable access to service and economic development.

Status:

This is a new project to be implemented in 2020.

Components:

The major component are;

1. Design and Scoping
2. Procurement
3. Mobilization
4. Construction

Location:

The project is located in the Kavieng t, New Ireland Province.

Justification:

The deplorable state of the road has been a hindrance to accessing government services and market for the people living within that area. Accessing government services and market is a nightmare given its current dilapidated state and high travelling expenses; this has resulted in high cost of maintaining PMV and other vehicles.

Capacity:

The Department of Works has the capacity to provide the required manpower. equipments and supervisory skills for this project.

Beneficiaries:

The beneficiaries include the people and the Government that will benefit from the projects, as well as those employed.

Sustainability:

DOW will cater for the upkeep of this road, together with the respective district.

05328 Kavieng Town Roads Upgrading and Sealing**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			5,000.0	5,000.0				
	Sub-Total			5,000.0	5,000.0				
	TOTAL DIRECT PROJECT COST			5,000.0	5,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			5,000.0	5,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			5,000.0	5,000.0				
	TOTAL DIRECT FINANCING			5,000.0	5,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			5,000.0	5,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23329	Kavieng Town Roads Upgrading and Sealing	0.0	0.0	5,000.0	5,000.0

PIP Number: 05329

Project Name: Kerowil - Nodugl Road

Executing Agency: 264 - Department of Works & Implementation

Objectives:

To upgrade the road to enable access to service and economic development.

Status:

This is a new project to be implemented in 2020.

Components:

The major component are;

1. Design and Scoping
2. Procurement
3. Mobilization
4. Construction

Location:

The project is located in the North Waghi District, Jiwaka Province.

Justification:

The project is aligned with the priorities of the national government to provide road access in rural areas and to promote inclusive growth and development.

Capacity:

The Department of Works has the capacity to provide the required manpower, equipments and supervisory skills for this project.

Beneficiaries:

The beneficiaries include the people and the Government that will benefit from the projects, as well as those employed.

Sustainability:

DOW will cater for the upkeep of this road, together with the respective district.

05329 Kerowil - Nodugl Road**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			5,000.0	5,000.0				
	Sub-Total			5,000.0	5,000.0				
	TOTAL DIRECT PROJECT COST			5,000.0	5,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			5,000.0	5,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			5,000.0	5,000.0				
	TOTAL DIRECT FINANCING			5,000.0	5,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			5,000.0	5,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23330	Kerowil - Nodugl Road	0.0	0.0	5,000.0	5,000.0

PIP Number: 05330
Project Name: Misima Roads
Executing Agency: 264 - Department of Works & Implementation

Objectives:

To upgrade the road to enable access to service and economic development.

Status:

This is a new project to be implemented in 2020.

Components:

The major component are;

1. Design and Scoping
2. Procurement
3. Mobilization
4. Construction

Location:

The project is located in the Misima Island, Milne Bay Province.

Justification:

The project is aligned with the priorities of the national government to provide road access in rural areas and to promote inclusive growth and development.

Capacity:

The Department of Works has the capacity to provide the required manpower, equipments and supervisory skills for this project.

Beneficiaries:

The beneficiaries include the people and the Government that will benefit from the projects, as well as those employed.

Sustainability:

DOW will cater for the upkeep of this road, together with the respective district.

05330 Misima Roads**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			5,000.0	5,000.0				
	Sub-Total			5,000.0	5,000.0				
	TOTAL DIRECT PROJECT COST			5,000.0	5,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			5,000.0	5,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			5,000.0	5,000.0				
	TOTAL DIRECT FINANCING			5,000.0	5,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			5,000.0	5,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23331	Misima Roads	0.0	0.0	5,000.0	5,000.0

PIP Number: 05331

Project Name: Popondetta Town Roads

Executing Agency: 264 - Department of Works & Implementation

Objectives:

To upgrade the road to enable access to service and economic development.

Status:

This is a new project to be implemented in 2020.

Components:

The major component are;

1. Design and Scoping
2. Procurement
3. Mobilization
4. Construction

Location:

The project is located with the proximity of Popondetta Town, Oro Province.

Justification:

The project is aligned with the priorities of the national government to provide road access in rural areas and to promote inclusive growth and development.

Capacity:

The Department of Works has the capacity to provide the required manpower, equipments and supervisory skills for this project.

Beneficiaries:

The beneficiaries include the people and the Government that will benefit from the projects, as well as those employed.

Sustainability:

DOW will cater for the upkeep of this road, together with the respective district.

05331 Popondetta Town Roads**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			5,000.0	5,000.0				
	Sub-Total			5,000.0	5,000.0				
	TOTAL DIRECT PROJECT COST			5,000.0	5,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			5,000.0	5,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			5,000.0	5,000.0				
	TOTAL DIRECT FINANCING			5,000.0	5,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			5,000.0	5,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23332	Popondetta Town Roads	0.0	0.0	5,000.0	5,000.0

PIP Number: 05332

Project Name: Wakunai - Togarau Road

Executing Agency: 264 - Department of Works & Implementation

Objectives:

The primary objective of this project is to rehabilitate, maintain and seal the above road and more importantly promote, sustain and advance economic activities, social growth, and access to basic government services.

Status:

This is a new project to be implemented in 2020.

Components:

The major component are;

1. Design and Scoping
2. Procurement
3. Mobilization
4. Construction

Location:

The project is located in the Central Bougainville, Autonomous Region of Bougainville.

Justification:

Although the National Government of PNG through the Autonomous Bougainville Government (ABG) has placed high priority on rehabilitation and maintenance of transport infrastructure including three districts (South, Central & North Bougainville) roads and bridges, given the number of roads and their current dire conditions, shortfall are common and not all roads and their full length can be catered for proper maintenance or construction with limited funding availability. Central Bougainville district cannot fully rely on the ABG road & bridges maintenance program to fully rehabilitate/construct its key district transport infrastructure that requires sustainable funding as limitation are certain. Also, given the number of district sectoral Programs and projects to be funded under the district budget and the high cost associated to sustain necessary services to the people, the district own budget capacity is inadequate and thus unable to fund and sustain all key roads & bridges in the district. Thus, this project is initiated to construct and maintain the Wakuni to Togarau road in the district that feeds or services bulk of the population that uses this road to access basic government services thus enhancing their livelihood.

Capacity:

The Department of Works has the capacity to provide the required manpower, equipments and supervisory skills for this project.

Beneficiaries:

The beneficiaries include the people and the Government that will benefit from the projects, as well as those employed.

Sustainability:

DOW will cater for the upkeep of this road, together with the respective district.

05332 Wakunai - Togarau Road**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			5,000.0	5,000.0				
	Sub-Total			5,000.0	5,000.0				
	TOTAL DIRECT PROJECT COST			5,000.0	5,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			5,000.0	5,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			5,000.0	5,000.0				
	TOTAL DIRECT FINANCING			5,000.0	5,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			5,000.0	5,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23333	Wakunai - Togarau Road	0.0	0.0	5,000.0	5,000.0

PIP Number: 05333

Project Name: Siara Koropovi Trunk Road

Executing Agency: 264 - Department of Works & Implementation

Objectives:

The primary objective of this project is to rehabilitate, maintain and seal the above road and more importantly promote, sustain and advance economic activities, social growth, and access to basic government services.

Status:

This is a new project to be implemented in 2020.

Components:

The major component are;

1. Design and Scoping
2. Procurement
3. Mobilization
4. Construction

Location:

The project is located in the North Bougainville, Autonomous Region of Bougainville.

Justification:

The project is aligned with the priorities of the national government to provide road access in rural areas and to promote inclusive growth and development.

Capacity:

The Department of Works has the capacity to provide the required manpower, equipments and supervisory skills for this project.

Beneficiaries:

The beneficiaries include the people and the Government that will benefit from the projects, as well as those employed.

Sustainability:

DOW will cater for the upkeep of this road, together with the respective district.

05333 Siara Koropovi Trunk Road**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			3,000.0	3,000.0				
	Sub-Total			3,000.0	3,000.0				
	TOTAL DIRECT PROJECT COST			3,000.0	3,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			3,000.0	3,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			3,000.0	3,000.0				
	TOTAL DIRECT FINANCING			3,000.0	3,000.0				
D	Technical Assistance								
	TOTAL FINANCING (C+D)			3,000.0	3,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23334	Siara Koropovi Trunk Road	0.0	0.0	3,000.0	3,000.0

PIP Number: 05334

Project Name: Siasi Ring Road

Executing Agency: 264 - Department of Works & Implementation

Objectives:

The primary objective of this project is to rehabilitate, maintain and seal the above road and more importantly promote, sustain and advance economic activities, social growth, and access to basic government services.

Status:

This is a new project to be implemented in 2020.

Components:

The major component are;

1. Design and Scoping
2. Procurement
3. Mobilization
4. Construction

Location:

The project is located in Tawae-Siassi District, Morobe Province.

Justification:

The project is aligned with the priorities of the national government to provide road access in rural areas and to promote inclusive growth and development.

Capacity:

The Department of Works has the capacity to provide the required manpower, equipments and supervisory skills for this project.

Beneficiaries:

The beneficiaries include the people and the Government that will benefit from the projects, as well as those employed.

Sustainability:

DOW will cater for the upkeep of this road, together with the respective district.

05334 Siasi Ring Road**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			5,000.0	5,000.0				
	Sub-Total			5,000.0	5,000.0				
	TOTAL DIRECT PROJECT COST			5,000.0	5,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			5,000.0	5,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			5,000.0	5,000.0				
	TOTAL DIRECT FINANCING			5,000.0	5,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			5,000.0	5,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23335	Siasi Ring Road	0.0	0.0	5,000.0	5,000.0

PIP Number: 05336

Project Name: Tindua - Kware

Executing Agency: 264 - Department of Works & Implementation

Objectives:

The primary objective of this project is to rehabilitate, maintain and seal the above road and more importantly promote, sustain and advance economic activities, social growth, and access to basic government services.

Status:

This is a new project to be implemented in 2020.

Components:

The major component are;

1. Design and Scoping
2. Procurement
3. Mobilization
4. Construction

Location:

The project is located in the Pangia District, Southern Highland Province.

Justification:

The project is aligned with the priorities of the national government to provide road access in rural areas and to promote inclusive growth and development.

Capacity:

The Department of Works has the capacity to provide the required manpower, equipments and supervisory skills for this project.

Beneficiaries:

The beneficiaries include the people and the Government that will benefit from the projects, as well as those employed.

Sustainability:

DOW will cater for the upkeep of this road, together with the respective district.

05336 Tindua - Kware

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			5,000.0	5,000.0				
	Sub-Total			5,000.0	5,000.0				
	TOTAL DIRECT PROJECT COST			5,000.0	5,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			5,000.0	5,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			5,000.0	5,000.0				
	TOTAL DIRECT FINANCING			5,000.0	5,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			5,000.0	5,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018	2019	2020	Total Project
Code	Description	Actual	Budget		
23337	Tindua - Kware	0.0	0.0	5,000.0	5,000.0

PIP Number: 05337

Project Name: Tambul - Kotol Road

Executing Agency: 264 - Department of Works & Implementation

Objectives:

The primary objective of this project is to rehabilitate, maintain and seal the above road and more importantly promote, sustain and advance economic activities, social growth, and access to basic government services.

Status:

This is a new project to be implemented in 2020.

Components:

The major component are;

1. Design and Scoping
2. Procurement
3. Mobilization
4. Construction

Location:

The project is located in Imbonggu District, SHP and stretched to Tambul-Nebilyer District, WHP.

Justification:

The project is aligned with the priorities of the national government to provide road access in rural areas and to promote inclusive growth and development.

Capacity:

The Department of Works has the capacity to provide the required manpower, equipments and supervisory skills for this project.

Beneficiaries:

The beneficiaries include the people and the Government that will benefit from the projects, as well as those employed.

Sustainability:

DOW will cater for the upkeep of this road, together with the respective district.

05337 Tambul - Kotoi Road**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			3,000.0	3,000.0				
	Sub-Total			3,000.0	3,000.0				
	TOTAL DIRECT PROJECT COST			3,000.0	3,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			3,000.0	3,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			3,000.0	3,000.0				
	TOTAL DIRECT FINANCING			3,000.0	3,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			3,000.0	3,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23338	Tambul - Kotoi Road	0.0	0.0	3,000.0	3,000.0

PIP Number: 05338

Project Name: Tega - Kailge

Executing Agency: 264 - Department of Works & Implementation

Objectives:

The primary objective of this project is to rehabilitate, maintain and seal the above road and more importantly promote, sustain and advance economic activities, social growth, and access to basic government services.

Status:

This is a new project to be implemented in 2020.

Components:

The major component are;

1. Design and Scoping
2. Procurement
3. Mobilization
4. Construction

Location:

This project is located in Mt. Hagen Central Province, WHP

Justification:

The project is aligned with the priorities of the national government to provide road access in rural areas and to promote inclusive growth and development.

Capacity:

The Department of Works has the capacity to provide the required manpower, equipments and supervisory skills for this project.

Beneficiaries:

The beneficiaries include the people and the Government that will benefit from the projects, as well as those employed.

Sustainability:

DOW will cater for the upkeep of this road, together with the respective district.

05338 Tega - Kailge**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			3,000.0	3,000.0				
	Sub-Total			3,000.0	3,000.0				
	TOTAL DIRECT PROJECT COST			3,000.0	3,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			3,000.0	3,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			3,000.0	3,000.0				
	TOTAL DIRECT FINANCING			3,000.0	3,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			3,000.0	3,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23339	Tega - Kailge	0.0	0.0	3,000.0	3,000.0

PIP Number: 05339

Project Name: Togoba Junction - Mendi - Tari (Highlands Highway Western En
Executing Agency: 264 - Department of Works & Implementation

Objectives:

The primary objective of this project is to rehabilitate, maintain and seal the above road and more importantly promote, sustain and advance economic activities, social growth, and access to basic government services.

Status:

This is a new project to be implemented in 2020.

Components:

The major component are;

1. Design and Scoping
2. Procurement
3. Mobilization
4. Construction

Location:

This project is located along the Highlands Highway from Togoba Junction in WHP to Tari, Hela Province.

Justification:

The project is aligned with the priorities of the national government to provide road access in rural areas and to promote inclusive growth and development.

Capacity:

The Department of Works has the capacity to provide the required manpower, equipments and supervisory skills for this project.

Beneficiaries:

The beneficiaries include the people and the Government that will benefit from the projects, as well as those employed.

Sustainability:

DOW will cater for the upkeep of this road, together with the respective district.

05339 Togoba Junction - Mendi - Tari (Highlands Highway Western En**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			30,000.0	30,000.0				
	Sub-Total			30,000.0	30,000.0				
	TOTAL DIRECT PROJECT COST			30,000.0	30,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			30,000.0	30,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			30,000.0	30,000.0				
	TOTAL DIRECT FINANCING			30,000.0	30,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			30,000.0	30,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018	2019	2020	Total Project
Code	Description	Actual	Budget		
23340	Togoba Junction - Mendi - Tari	0.0	0.0	30,000.0	30,000.0

PIP Number: 05347

Project Name: Afore Road (Oro)

Executing Agency: 264 - Department of Works & Implementation

Objectives:

The objective of this road is to bring its status up to a suitable condition to allow the Government to fund its major program to connect the country with economic corridors.

Status:

This is a new road project which the Government will fund in 2020

Components:

The Major components are:

1. Design and Scoping
2. Procurement
3. Mobilization
4. Construction

Location:

Road Segment in Oro bay

Justification:

This road network needs to be upgraded to trafficable condition to aid economic development within this region. Better road access would alleviate the impediments to socio-economic development that has not been seen in the area over the years.

Capacity:

The Department of Works has the capacity to provide the required manpower, equipments and supervisory skills for this project.

Beneficiaries:

The beneficiaries will include the people of the Afore area from Oro Bay to the boundary of Oro and Central Province.

Sustainability:

The project will be sustained by the DOW and the Oro Provincial Government..

05347 Afore Road (Oro)**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			5,000.0	5,000.0				
	Sub-Total			5,000.0	5,000.0				
	TOTAL DIRECT PROJECT COST			5,000.0	5,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			5,000.0	5,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			5,000.0	5,000.0				
	TOTAL DIRECT FINANCING			5,000.0	5,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			5,000.0	5,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23348	Afore Road (Oro)	0.0	0.0	5,000.0	5,000.0

PIP Number: 05348

Project Name: Aitape - Nuku Road

Executing Agency: 264 - Department of Works & Implementation

Objectives:

The objective of this project is to upgrade & rehabilitate the segment of road between Aitape and Nuku to enable better access to services and economic development.

Status:

This is a new project to be implemented in 2020

Components:

The Major components are:

1. Design and Scoping
2. Procurement
3. Mobilization4. Construction

Location:

Road network between Aitape and Nuku District

Justification:

The road is to be upgraded and rehabilitated to aid economic development and accessibility within the two districts.

Capacity:

The Department of Works has the capacity to provide the required manpower, equipments and supervisory skills for this project.

Beneficiaries:

The main beneficiaries to this road upgrade will be the Aroma people

Sustainability:

The project will be sustained by the DOW and the Central Provincial Government..

05348 Aitape - Nuku Road**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			5,000.0	5,000.0				
	Sub-Total			5,000.0	5,000.0				
	TOTAL DIRECT PROJECT COST			5,000.0	5,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			5,000.0	5,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			5,000.0	5,000.0				
	TOTAL DIRECT FINANCING			5,000.0	5,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			5,000.0	5,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23349	Aitape - Nuku Road	0.0	0.0	5,000.0	5,000.0

PIP Number: 05349

Project Name: Aroma Road

Executing Agency: 264 - Department of Works & Implementation

Objectives:

The objective of this project is to upgrade & rehabilitate the segment of Aromaroad to enable better access to services and economic development.

Status:

This is a new road project to be implemented in 2020. The road segment is an existing road tract that requires rehabilitation from Nuku to Taji Airport to Vanimo.

Components:

The Major components are:

1. Design and Scoping
2. Procurement
3. Mobilization4. Construction

Location:

Aroma, Rigo District

Justification:

The road is to be rehabilitated and upgraded to aid economic development in theAroma region. The condition of the road sections has deteriorated overtime due to prolong weather and require immediate road funding.

Capacity:

The Department of Works has the capacity to provide the required manpower. equipments and supervisory skills for this project.

Beneficiaries:

The main beneficiaries are the local communities along the road section, the District concern, Provinces and travelling public.

Sustainability:

The project will be sustained by the DOW and the Central Provincial Government.

05349 Aroma Road**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			5,000.0	5,000.0				
	Sub-Total			5,000.0	5,000.0				
	TOTAL DIRECT PROJECT COST			5,000.0	5,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			5,000.0	5,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			5,000.0	5,000.0				
	TOTAL DIRECT FINANCING			5,000.0	5,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			5,000.0	5,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23350	Aroma Road	0.0	0.0	5,000.0	5,000.0

PIP Number: 05350

Project Name: Baiyer - Lumusa Road

Executing Agency: 264 - Department of Works & Implementation

Objectives:

The objective of this project is to upgrade & rehabilitate the road from Baiyer and going towards Lumusa Airstrip to enable better access to services and economic development.

Status:

This is a new project to be implemented in 2020

Components:

The Major components are:

1. Design and Scoping
2. Procurement
3. Mobilization
4. Construction

Location:

Mul-Baiyer District, which is on the border of in the WHP and Enga.

Justification:

Better road access is prerequisite to socio-economic development as it sets the foundation to harness and stimulate social development and economic growth. The consequences of not having a good road network are people dying from curable diseases like TB, Malaria, children not going to school no access for transporting agriculture produce.

Capacity:

The Department of Works has the capacity to provide the required manpower, equipments and supervisory skills for this project.

Beneficiaries:

The main beneficiaries are the local communities along the road section, the District concern, Provinces and travelling public.

Sustainability:

The project will be sustained by the DOW and the Central Provincial Government.

05350 Baiyer - Lumusa Road**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
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			4,000.0	4,000.0				
	Sub-Total			4,000.0	4,000.0				
	TOTAL DIRECT PROJECT COST			4,000.0	4,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			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			4,000.0	4,000.0				
	TOTAL DIRECT FINANCING			4,000.0	4,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			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		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23351	Baiyer - Lumusa Road	0.0	0.0	4,000.0	4,000.0

PIP Number: 05351

Project Name: Bautama Township

Executing Agency: 264 - Department of Works & Implementation

Objectives:

The project is aimed at building the Headquarter of the Central Province.

Status:

This is a new project to be implemented in 2020

Components:

The Major components are:

1. Feasibility Studies, Design and Scoping
2. Procurement
3. Construction
4. Project Management.

Location:

Kairuku-Hiri District, Central Province.

Justification:

The Bautama Town site is a 30-minute drive from Port Moresby, which was commissioned by the Central Provincial Government with the support of the National Government on October 9, 2007 with the aim of establishing a provincial headquarters for the Central Province.

Capacity:

The Department of Works has the capacity to provide the required manpower, equipments and supervisory skills for this project.

Beneficiaries:

The people of Central Province.

Sustainability:

The project will be sustained by the DOW and the Central Provincial Government.

05351 Bautama Township**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			10,000.0	10,000.0				
	Sub-Total			10,000.0	10,000.0				
	TOTAL DIRECT PROJECT COST			10,000.0	10,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			10,000.0	10,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			10,000.0	10,000.0				
	TOTAL DIRECT FINANCING			10,000.0	10,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			10,000.0	10,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23352	Bautama Township	0.0	0.0	10,000.0	10,000.0

PIP Number: 05352

Project Name: Bubuletta - Garuahi Road

Executing Agency: 264 - Department of Works & Implementation

Objectives:

The objective of this project is to upgrade & rehabilitate the segment of the road to enable better access to services and economic development.

Status:

This is a new project to be implemented in 2020

Components:

The Major components are:

1. Design and Scoping
2. Procurement
3. Mobilization
4. Construction

Location:

Alotau District, Milne Bay Province.

Justification:

Better road access is prerequisite to socio-economic development as it sets the foundation to harness and stimulate social development and economic growth. The consequences of not having a good road network are people dying from curable diseases like TB, Malaria, children not going to school no access for transporting agriculture produce.

Capacity:

The Department of Works has the capacity to provide the required manpower, equipments and supervisory skills for this project.

Beneficiaries:

The main beneficiaries are the local communities along the road section, the District concern, Provinces and travelling public.

Sustainability:

The project will be sustained by the DOW and the Provincial Government.

05352 Bubuletta - Garuahi Road**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			5,000.0	5,000.0				
	Sub-Total			5,000.0	5,000.0				
	TOTAL DIRECT PROJECT COST			5,000.0	5,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			5,000.0	5,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			5,000.0	5,000.0				
	TOTAL DIRECT FINANCING			5,000.0	5,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			5,000.0	5,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23353	Bubuletta - Garuahi Road	0.0	0.0	5,000.0	5,000.0

PIP Number: 05353

Project Name: Bukawa - Pindiu

Executing Agency: 264 - Department of Works & Implementation

Objectives:

The objective of this project is to upgrade & rehabilitate the segment of the Bukawa-Pindiu road to enable better access to services and economic development.

Status:

This is a new project to be implemented in 2020

Components:

The Major components are:

1. Design and Scoping
2. Procurement
3. Mobilization
4. Construction

Location:

Project located at Bukawa, Morobe Province

Justification:

Better road access is prerequisite to socio-economic development as it sets the foundation to harness and stimulate social development and economic growth. The consequences of not having a good road network are people dying from curable diseases like TB, Malaria, children not going to school no access for transporting agriculture produce.

Capacity:

The Department of Works has the capacity to provide the required manpower, equipments and supervisory skills for this project.

Beneficiaries:

The main beneficiaries are the local communities along the road section, the District concern, Provinces and travelling public.

Sustainability:

The project will be sustained by the DOW and the Provincial Government.

05353 Bukawa - Pindiu**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			10,000.0	10,000.0				
	Sub-Total			10,000.0	10,000.0				
	TOTAL DIRECT PROJECT COST			10,000.0	10,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			10,000.0	10,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			10,000.0	10,000.0				
	TOTAL DIRECT FINANCING			10,000.0	10,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			10,000.0	10,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23354	Bukawa - Pindiu	0.0	0.0	10,000.0	10,000.0

PIP Number: 05354

Project Name: Daulo - Mando

Executing Agency: 264 - Department of Works & Implementation

Objectives:

The primary objective of this road project is to promote and sustain economic activities, social growth and access to basic services by upgrading this road segment between Daulo and Mando

Status:

This is a new project to be implemented in 2020

Components:

The Major components are:

1. Design and Scoping
2. Procurement
3. Mobilization4. Construction

Location:

Daulo District

Justification:

This project basically aims to address the deteriorating impact road in the Daulo District. that is from Daulo to Mando which has hindered social and economic progress of the rural populace.

Capacity:

The Department of Works has the capacity to provide the required manpower. equipments and supervisory skills for this project.

Beneficiaries:

The main beneficiaries are the local communities along the road section, the District concern, Provinces and travelling public.

Sustainability:

The project will be sustained by the DOW and the Provincial Government.

05354 Daulo - Mando**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
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			4,000.0	4,000.0				
	Sub-Total			4,000.0	4,000.0				
	TOTAL DIRECT PROJECT COST			4,000.0	4,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			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			4,000.0	4,000.0				
	TOTAL DIRECT FINANCING			4,000.0	4,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			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		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23355	Daulo - Mando	0.0	0.0	4,000.0	4,000.0

PIP Number: 05355

Project Name: East New Britain Tourism

Executing Agency: 264 - Department of Works & Implementation

Objectives:

The main objective is to upgrade this road section for tourism accessibility and economic potentials.

Status:

This is a new project to be implemented in 2020

Components:

The Major components are:

1. Feasibility Studies, Design and Scoping
2. Procurement
3. Construction
4. Project Management.

Location:

Kokopo, East New Britain

Justification:

Better road access is prerequisite to socio-economic development as it sets the foundation to harness and stimulate social development and economic growth. The consequences of not having a good road network are people dying from curable diseases like TB, Malaria, children not going to school no access for transporting agriculture produce.

Capacity:

The Department of Works has the capacity to provide the required manpower, equipments and supervisory skills for this project.

Beneficiaries:

The main beneficiaries are the local communities along the road section, the District concern, Provinces and travelling public.

Sustainability:

The project will be sustained by the DOW and the Provincial Government.

05355 East New Britain Tourism**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			10,000.0	10,000.0				
	Sub-Total			10,000.0	10,000.0				
	TOTAL DIRECT PROJECT COST			10,000.0	10,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			10,000.0	10,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			10,000.0	10,000.0				
	TOTAL DIRECT FINANCING			10,000.0	10,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			10,000.0	10,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018	2019	2020	Total Project
Code	Description	Actual	Budget		
23356	East New Britain Tourism	0.0	0.0	10,000.0	10,000.0

PIP Number: 05356

Project Name: Eng-Muglamp-Ambra Road Sealing

Executing Agency: 264 - Department of Works & Implementation

Objectives:

The primary objective of this road project is to promote and sustain economic activities, social growth and access to basic services by upgrading this road segment in Aglimp South Whagi

Status:

This is a new project to be implemented in 2020

Components:

The Major components are:

1. Feasibility Studies, Design and Scoping
2. Procurement
3. Construction
4. Project Management.

Location:

Anglimp South Wahgi District

Justification:

Better road access is prerequisite to socio-economic development as it sets the foundation to harness and stimulate social development and economic growth. The consequences of not having a good road network are people dying from curable diseases like TB, Malaria, children not going to school no access for transporting agriculture produce.

Capacity:

The Department of Works has the capacity to provide the required manpower, equipments and supervisory skills for this project.

Beneficiaries:

The main beneficiaries are the local communities along the road section, the District concern, Provinces and travelling public.

Sustainability:

The project will be sustained by the DOW and the Provincial Government.

05356 Eng-Muglamp-Ambra Road Sealing**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			5,000.0	5,000.0				
	Sub-Total			5,000.0	5,000.0				
	TOTAL DIRECT PROJECT COST			5,000.0	5,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			5,000.0	5,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			5,000.0	5,000.0				
	TOTAL DIRECT FINANCING			5,000.0	5,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			5,000.0	5,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23357	Eng-Muglamp-Ambra Road Sealing	0.0	0.0	5,000.0	5,000.0

PIP Number: 05357

Project Name: Gumine Road

Executing Agency: 264 - Department of Works & Implementation

Objectives:

The primary objective of this road project is to promote and sustain economic activities, social growth and access to basic services by upgrading this road segment in Gumine

Status:

This is a new project to be implemented in 2020

Components:

The Major components are:

1. Feasibility Studies, Design and Scoping
2. Procurement
3. Construction
4. Project Management.

Location:

Simbu Province

Justification:

Better road access is prerequisite to socio-economic development as it sets the foundation to harness and stimulate social development and economic growth. The consequences of not having a good road network are people dying from curable diseases like TB, Malaria, children not going to school no access for transporting agriculture produce.

Capacity:

The Department of Works has the capacity to provide the required manpower, equipments and supervisory skills for this project.

Beneficiaries:

The main beneficiaries are the local communities along the road section, the District concern, Provinces and travelling public.

Sustainability:

The project will be sustained by the DOW and the Provincial Government.

05357 Gumine Road**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
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			4,000.0	4,000.0				
	Sub-Total			4,000.0	4,000.0				
	TOTAL DIRECT PROJECT COST			4,000.0	4,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			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			4,000.0	4,000.0				
	TOTAL DIRECT FINANCING			4,000.0	4,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			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		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23358	Gumine Road	0.0	0.0	4,000.0	4,000.0

PIP Number: 05358

Project Name: Hayfield - Pagwi Road

Executing Agency: 264 - Department of Works & Implementation

Objectives:

The primary objective of this road project is to promote and sustain economic activities, social growth and access to basic services by upgrading this road segments.

Status:

This is a new project to be implemented in 2020

Components:

The Major components are:

1. Feasibility Studies, Design and Scoping
2. Procurement
3. Construction
4. Project Management.

Location:

Maprik, ESP

Justification:

Better road access is prerequisite to socio-economic development as it sets the foundation to harness and stimulate social development and economic growth. The consequences of not having a good road network are people dying from curable diseases like TB, Malaria, children not going to school no access for transporting agriculture produce.

Capacity:

The Department of Works has the capacity to provide the required manpower, equipments and supervisory skills for this project.

Beneficiaries:

The main beneficiaries are the local communities along the road section, the District concern, Provinces and travelling public.

Sustainability:

The project will be sustained by the DOW and the Provincial Government.

05358 Hayfield - Pagwi Road**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			5,000.0	5,000.0				
	Sub-Total			5,000.0	5,000.0				
	TOTAL DIRECT PROJECT COST			5,000.0	5,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			5,000.0	5,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			5,000.0	5,000.0				
	TOTAL DIRECT FINANCING			5,000.0	5,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			5,000.0	5,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23359	Hayfield - Pagwi Road	0.0	0.0	5,000.0	5,000.0

PIP Number: 05359

Project Name: Hiritano Highway Maintenance

Executing Agency: 264 - Department of Works & Implementation

Objectives:

The primary objective of this road project is to promote and sustain economic activities, social growth and access to basic services by upgrading this road segments.

Status:

This is a new project to be implemented in 2020

Components:

The Major components are:

1. Feasibility Studies, Design and Scoping
2. Procurement
3. Construction
4. Project Management.

Location:

Hiritano, Central Province

Justification:

Better road access is prerequisite to socio-economic development as it sets the foundation to harness and stimulate social development and economic growth. The consequences of not having a good road network are people dying from curable diseases like TB, Malaria, children not going to school no access for transporting agriculture produce.

Capacity:

The Department of Works has the capacity to provide the required manpower. equipments and supervisory skills for this project.

Beneficiaries:

The main beneficiaries are the local communities along the road section, the District concern, Provinces and travelling public.

Sustainability:

The project will be sustained by the DOW and the Provincial Government.

05359 Hiritano Highway Maintenance**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			10,000.0	10,000.0				
A	Sub-Total			10,000.0	10,000.0				
	TOTAL DIRECT PROJECT COST			10,000.0	10,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				10,000.0	10,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			10,000.0	10,000.0				
	TOTAL DIRECT FINANCING			10,000.0	10,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			10,000.0	10,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23360	Hiritano Highway Maintenance	0.0	0.0	10,000.0	10,000.0

PIP Number: 05360

Project Name: Kilau - Karamui Road

Executing Agency: 264 - Department of Works & Implementation

Objectives:

The primary objective of this road project is to promote and sustain economic activities, social growth and access to basic services by upgrading this road segments.

Status:

This is a new project to be implemented in 2020

Components:

The Major components are:

1. Feasibility Studies, Design and Scoping
2. Procurement
3. Construction
4. Project Management.

Location:

Karamui district, Simbu

Justification:

Better road access is prerequisite to socio-economic development as it sets the foundation to harness and stimulate social development and economic growth. The consequences of not having a good road network are people dying from curable diseases like TB, Malaria, children not going to school no access for transporting agriculture produce.

Capacity:

The Department of Works has the capacity to provide the required manpower, equipments and supervisory skills for this project.

Beneficiaries:

The main beneficiaries are the local communities along the road section, the District concern, Provinces and travelling public.

Sustainability:

The project will be sustained by the DOW and the Provincial Government.

05360 Kilau - Karamui Road**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			7,000.0	7,000.0				
	Sub-Total			7,000.0	7,000.0				
	TOTAL DIRECT PROJECT COST			7,000.0	7,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			7,000.0	7,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			7,000.0	7,000.0				
	TOTAL DIRECT FINANCING			7,000.0	7,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			7,000.0	7,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23361	Kilau - Karamui Road	0.0	0.0	7,000.0	7,000.0

PIP Number: 05361

Project Name: Kiunga - Tabubil

Executing Agency: 264 - Department of Works & Implementation

Objectives:

The primary objective of this road project is to promote and sustain economic activities, social growth and access to basic services by upgrading this road segments.

Status:

This is a new project to be implemented in 2020

Components:

The Major components are:

1. Feasibility Studies, Design and Scoping
2. Procurement
3. Construction
4. Project Management.

Location:

North Fly District, Western

Justification:

Better road access is prerequisite to socio-economic development as it sets the foundation to harness and stimulate social development and economic growth. The consequences of not having a good road network are people dying from curable diseases like TB, Malaria, children not going to school no access for transporting agriculture produce.

Capacity:

The Department of Works has the capacity to provide the required manpower, equipments and supervisory skills for this project.

Beneficiaries:

The main beneficiaries are the local communities along the road section, the District concern, Provinces and travelling public.

Sustainability:

The project will be sustained by the DOW and the Provincial Government.

05361 Kiunga - Tabubil**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			3,000.0	3,000.0				
A	Sub-Total			3,000.0	3,000.0				
	TOTAL DIRECT PROJECT COST			3,000.0	3,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				3,000.0	3,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			3,000.0	3,000.0				
	TOTAL DIRECT FINANCING			3,000.0	3,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			3,000.0	3,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23362	Kiunga - Tabubil	0.0	0.0	3,000.0	3,000.0

PIP Number: 05362

Project Name: Kusaun - Timbuke Road

Executing Agency: 264 - Department of Works & Implementation

Objectives:

The primary objective of this road project is to promote and sustain economic activities, social growth and access to basic services by upgrading this road segments.

Status:

This is a new project to be implemented in 2020

Components:

The Major components are:

1. Feasibility Studies, Design and Scoping
2. Procurement
3. Construction
4. Project Management.

Location:

Ambunti Drekkikir, ESP

Justification:

Better road access is prerequisite to socio-economic development as it sets the foundation to harness and stimulate social development and economic growth. The consequences of not having a good road network are people dying from curable diseases like TB, Malaria, children not going to school no access for transporting agriculture produce.

Capacity:

The Department of Works has the capacity to provide the required manpower, equipments and supervisory skills for this project.

Beneficiaries:

The main beneficiaries are the local communities along the road section, the District concern, Provinces and travelling public.

Sustainability:

The project will be sustained by the DOW and the Provincial Government.

05362 Kusaun - Timbuke Road**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			3,000.0	3,000.0				
	Sub-Total			3,000.0	3,000.0				
	TOTAL DIRECT PROJECT COST			3,000.0	3,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			3,000.0	3,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			3,000.0	3,000.0				
	TOTAL DIRECT FINANCING			3,000.0	3,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			3,000.0	3,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23363	Kusaun - Timbuke Road	0.0	0.0	3,000.0	3,000.0

PIP Number: 05363

Project Name: Kutubu - Bosavi Road

Executing Agency: 264 - Department of Works & Implementation

Objectives:

The primary objective of this road project is to promote and sustain economic activities, social growth and access to basic services by upgrading this road segments.

Status:

This is a new project to be implemented in 2020

Components:

The Major components are:

1. Feasibility Studies, Design and Scoping
2. Procurement
3. Construction
4. Project Management.

Location:

Southern Highlands Province

Justification:

Better road access is prerequisite to socio-economic development as it sets the foundation to harness and stimulate social development and economic growth. The consequences of not having a good road network are people dying from curable diseases like TB, Malaria, children not going to school no access for transporting agriculture produce.

Capacity:

The Department of Works has the capacity to provide the required manpower, equipments and supervisory skills for this project.

Beneficiaries:

The main beneficiaries are the local communities along the road section, the District concern, Provinces and travelling public.

Sustainability:

The project will be sustained by the DOW and the Provincial Government.

05363 Kutubu - Bosavi Road**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			5,000.0	5,000.0				
	Sub-Total			5,000.0	5,000.0				
	TOTAL DIRECT PROJECT COST			5,000.0	5,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			5,000.0	5,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			5,000.0	5,000.0				
	TOTAL DIRECT FINANCING			5,000.0	5,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			5,000.0	5,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23364	Kutubu - Bosavi Road	0.0	0.0	5,000.0	5,000.0

PIP Number: 05364

Project Name: Laiagam-Kandep

Executing Agency: 264 - Department of Works & Implementation

Objectives:

The primary objective of this road project is to promote and sustain economic activities, social growth and access to basic services by upgrading this road segments.

Status:

This is a new project to be implemented in 2020

Components:

The Major components are:

1. Feasibility Studies, Design and Scoping
2. Procurement
3. Construction
4. Project Management.

Location:

Laiagaip/Porgera District, Enga Province.

Justification:

Better road access is prerequisite to socio-economic development as it sets the foundation to harness and stimulate social development and economic growth. The consequences of not having a good road network are people dying from curable diseases like TB, Malaria, children not going to school no access for transporting agriculture produce.

Capacity:

The Department of Works has the capacity to provide the required manpower, equipments and supervisory skills for this project.

Beneficiaries:

The main beneficiaries are the local communities along the road section, the District concern, Provinces and travelling public.

Sustainability:

The project will be sustained by the DOW and the Provincial Government.

05364 Laiagam-Kandep**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			7,000.0	7,000.0				
	Sub-Total			7,000.0	7,000.0				
	TOTAL DIRECT PROJECT COST			7,000.0	7,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			7,000.0	7,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			7,000.0	7,000.0				
	TOTAL DIRECT FINANCING			7,000.0	7,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			7,000.0	7,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23365	Laiagam-Kandep	0.0	0.0	7,000.0	7,000.0

PIP Number: 05365

Project Name: Leron - Wantuat

Executing Agency: 264 - Department of Works & Implementation

Objectives:

The primary objective of this road project is to promote and sustain economic activities, social growth and access to basic services by upgrading this road segments.

Status:

This is a new project to be implemented in 2020

Components:

The Major components are:

1. Feasibility Studies, Design and Scoping
2. Procurement
3. Construction
4. Project Management.

Location:

Nawaeb, Morobe Province

Justification:

Better road access is prerequisite to socio-economic development as it sets the foundation to harness and stimulate social development and economic growth. The consequences of not having a good road network are people dying from curable diseases like TB, Malaria, children not going to school no access for transporting agriculture produce.

Capacity:

The Department of Works has the capacity to provide the required manpower, equipments and supervisory skills for this project.

Beneficiaries:

The main beneficiaries are the local communities along the road section, the District concern, Provinces and travelling public.

Sustainability:

The project will be sustained by the DOW and the Provincial Government.

05365 Leron - Wantuat**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			3,000.0	3,000.0				
	Sub-Total			3,000.0	3,000.0				
	TOTAL DIRECT PROJECT COST			3,000.0	3,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			3,000.0	3,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			3,000.0	3,000.0				
	TOTAL DIRECT FINANCING			3,000.0	3,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			3,000.0	3,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23366	Leron - Wantuat	0.0	0.0	3,000.0	3,000.0

PIP Number: 05366

Project Name: Madang Town Roads

Executing Agency: 264 - Department of Works & Implementation

Objectives:

The primary objective of this road project is to promote and sustain economic activities, social growth and access to basic services by upgrading this road segments.

Status:

This is a new project to be implemented in 2020

Components:

The Major components are:

1. Feasibility Studies, Design and Scoping
2. Procurement
3. Construction
4. Project Management.

Location:

Madang, Madang Province

Justification:

Better road access is prerequisite to socio-economic development as it sets the foundation to harness and stimulate social development and economic growth. The consequences of not having a good road network are people dying from curable diseases like TB, Malaria, children not going to school no access for transporting agriculture produce.

Capacity:

The Department of Works has the capacity to provide the required manpower, equipments and supervisory skills for this project.

Beneficiaries:

The main beneficiaries are the local communities along the road section, the District concern, Provinces and travelling public.

Sustainability:

The project will be sustained by the DOW and the Provincial Government.

05366 Madang Town Roads**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			10,000.0	10,000.0				
	Sub-Total			10,000.0	10,000.0				
	TOTAL DIRECT PROJECT COST			10,000.0	10,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			10,000.0	10,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			10,000.0	10,000.0				
	TOTAL DIRECT FINANCING			10,000.0	10,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			10,000.0	10,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23367	Madang Town Roads	0.0	0.0	10,000.0	10,000.0

PIP Number: 05367

Project Name: Momase Highway: Watarais - Madang

Executing Agency: 264 - Department of Works & Implementation

Objectives:

The primary objective of this road project is to promote and sustain economic activities, social growth and access to basic services by upgrading this road segments.

Status:

This is a new project to be implemented in 2020

Components:

The Major components are:

1. Feasibility Studies, Design and Scoping
2. Procurement
3. Construction
4. Project Management.

Location:

Aitape/Vanimmo, Sandaun

Justification:

Better road access is prerequisite to socio-economic development as it sets the foundation to harness and stimulate social development and economic growth. The consequences of not having a good road network are people dying from curable diseases like TB, Malaria, children not going to school no access for transporting agriculture produce.

Capacity:

The Department of Works has the capacity to provide the required manpower, equipments and supervisory skills for this project.

Beneficiaries:

The main beneficiaries are the local communities along the road section, the District concern, Provinces and travelling public.

Sustainability:

The project will be sustained by the DOW and the Provincial Government.

05367 Momase Highway: Watarais - Madang**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
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	20,000.0				
	Sub-Total			20,000.0	20,000.0				
	TOTAL DIRECT PROJECT COST			20,000.0	20,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			20,000.0	20,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			20,000.0	20,000.0				
	TOTAL DIRECT FINANCING			20,000.0	20,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			20,000.0	20,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23368	Momase Highway: Watarais - Madang	0.0	0.0	20,000.0	20,000.0

PIP Number: 05368

Project Name: Momase Highway: Wewak - Vanimo

Executing Agency: 264 - Department of Works & Implementation

Objectives:

The primary objective of this road project is to promote and sustain economic activities, social growth and access to basic services by upgrading this road segments.

Status:

This is a new project to be implemented in 2020

Components:

The Major components are:

1. Feasibility Studies, Design and Scoping
2. Procurement
3. Construction
4. Project Management.

Location:

Morobe/Madang Province

Justification:

Better road access is prerequisite to socio-economic development as it sets the foundation to harness and stimulate social development and economic growth. The consequences of not having a good road network are people dying from curable diseases like TB, Malaria, children not going to school no access for transporting agriculture produce.

Capacity:

The Department of Works has the capacity to provide the required manpower, equipments and supervisory skills for this project.

Beneficiaries:

The main beneficiaries are the local communities along the road section, the District concern, Provinces and travelling public.

Sustainability:

The project will be sustained by the DOW and the Provincial Government.

05368 Momase Highway: Wewak - Vanimo**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			10,000.0	10,000.0				
	Sub-Total			10,000.0	10,000.0				
	TOTAL DIRECT PROJECT COST			10,000.0	10,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			10,000.0	10,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			10,000.0	10,000.0				
	TOTAL DIRECT FINANCING			10,000.0	10,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			10,000.0	10,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23369	Momase Highway: Wewak - Vanimo	0.0	0.0	10,000.0	10,000.0

PIP Number: 05369

Project Name: Okapa - Lufa Road

Executing Agency: 264 - Department of Works & Implementation

Objectives:

The primary objective of this road project is to promote and sustain economic activities, social growth and access to basic services by upgrading this road segments.

Status:

This is a new project to be implemented in 2020

Components:

The Major components are:

1. Feasibility Studies, Design and Scoping
2. Procurement
3. Construction
4. Project Management.

Location:

Eastern Highlands Province

Justification:

Better road access is prerequisite to socio-economic development as it sets the foundation to harness and stimulate social development and economic growth. The consequences of not having a good road network are people dying from curable diseases like TB, Malaria, children not going to school no access for transporting agriculture produce.

Capacity:

The Department of Works has the capacity to provide the required manpower, equipments and supervisory skills for this project.

Beneficiaries:

The main beneficiaries are the local communities along the road section, the District concern, Provinces and travelling public.

Sustainability:

The project will be sustained by the DOW and the Provincial Government.

05369 Okapa - Lufa Road**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			3,000.0	3,000.0				
	Sub-Total			3,000.0	3,000.0				
	TOTAL DIRECT PROJECT COST			3,000.0	3,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			3,000.0	3,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			3,000.0	3,000.0				
	TOTAL DIRECT FINANCING			3,000.0	3,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			3,000.0	3,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23370	Okapa - Lufa Road	0.0	0.0	3,000.0	3,000.0

PIP Number: 05370

Project Name: Poroma - Kutubu Road

Executing Agency: 264 - Department of Works & Implementation

Objectives:

The primary objective of this road project is to promote and sustain economic activities, social growth and access to basic services by upgrading this road segments.

Status:

This is a new project to be implemented in 2020

Components:

The Major components are:

1. Feasibility Studies, Design and Scoping
2. Procurement
3. Construction
4. Project Management.

Location:

Southern Highlands Province

Justification:

Better road access is prerequisite to socio-economic development as it sets the foundation to harness and stimulate social development and economic growth. The consequences of not having a good road network are people dying from curable diseases like TB, Malaria, children not going to school no access for transporting agriculture produce.

Capacity:

The Department of Works has the capacity to provide the required manpower, equipments and supervisory skills for this project.

Beneficiaries:

The main beneficiaries are the local communities along the road section, the District concern, Provinces and travelling public.

Sustainability:

The project will be sustained by the DOW and the Provincial Government.

05370 Poroma - Kutubu Road**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			5,000.0	5,000.0				
	Sub-Total			5,000.0	5,000.0				
	TOTAL DIRECT PROJECT COST			5,000.0	5,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			5,000.0	5,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			5,000.0	5,000.0				
	TOTAL DIRECT FINANCING			5,000.0	5,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			5,000.0	5,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23371	Poroma - Kutubu Road	0.0	0.0	5,000.0	5,000.0

PIP Number: 05371

Project Name: Port Moresby - Alotau Highway: Kwikila - Ganai

Executing Agency: 264 - Department of Works & Implementation

Objectives:

The primary objective of this road project is to promote and sustain economic activities, social growth and access to basic services by upgrading this road segments.

Status:

The Department of Works has the capacity to provide the required manpower. equipments and supervisory skills for this project.

Components:

The Department of Works has the capacity to provide the required manpower. equipments and supervisory skills for this project.

Location:

POM/Central Province

Justification:

Better road access is prerequisite to socio-economic development as it sets the foundation to harness and stimulate social development and economic growth. The consequences of not having a good road network are people dying from curable diseases like TB, Malaria, children not going to school no access for transporting agriculture produce.

Capacity:

The Department of Works has the capacity to provide the required manpower. equipments and supervisory skills for this project.

Beneficiaries:

The main beneficiaries are the local communities along the road section, the District concern, Provinces and travelling public.

Sustainability:

The project will be sustained by the DOW and the Provincial Government.

05371 Port Moresby - Alotau Highway: Kwikila - Ganai**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			30,000.0	30,000.0				
	Sub-Total			30,000.0	30,000.0				
	TOTAL DIRECT PROJECT COST			30,000.0	30,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			30,000.0	30,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			30,000.0	30,000.0				
	TOTAL DIRECT FINANCING			30,000.0	30,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			30,000.0	30,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23372	Port Moresby - Alotau Highway: Kwikila - Ganai	0.0	0.0	30,000.0	30,000.0

PIP Number: 05372

Project Name: Rigo Inland Ring Road

Executing Agency: 264 - Department of Works & Implementation

Objectives:

The primary objective of this road project is to promote and sustain economic activities, social growth and access to basic services by upgrading this road segments.

Status:

This is a new project to be implemented in 2020

Components:

The Major components are:

1. Feasibility Studies, Design and Scoping
2. Procurement
3. Construction
4. Project Management.

Location:

Central Province

Justification:

Better road access is prerequisite to socio-economic development as it sets the foundation to harness and stimulate social development and economic growth. The consequences of not having a good road network are people dying from curable diseases like TB, Malaria, children not going to school no access for transporting agriculture produce.

Capacity:

The Department of Works has the capacity to provide the required manpower, equipments and supervisory skills for this project.

Beneficiaries:

The main beneficiaries are the local communities along the road section, the District concern, Provinces and travelling public.

Sustainability:

The project will be sustained by the DOW and the Provincial Government.

05372 Rigo Inland Ring Road**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			5,000.0	5,000.0				
	Sub-Total			5,000.0	5,000.0				
	TOTAL DIRECT PROJECT COST			5,000.0	5,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			5,000.0	5,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			5,000.0	5,000.0				
	TOTAL DIRECT FINANCING			5,000.0	5,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			5,000.0	5,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23373	Rigo Inland Ring Road	0.0	0.0	5,000.0	5,000.0

PIP Number: 05374

Project Name: Vanimo Town Roads

Executing Agency: 264 - Department of Works & Implementation

Objectives:

The primary objective of this road project is to promote and sustain economic activities, social growth and access to basic services by upgrading this road segments.

Status:

This is a new project to be implemented in 2020

Components:

The Major components are:

1. Feasibility Studies, Design and Scoping
2. Procurement
3. Construction
4. Project Management.

Location:

Sandaun Province

Justification:

Better road access is prerequisite to socio-economic development as it sets the foundation to harness and stimulate social development and economic growth. The consequences of not having a good road network are people dying from curable diseases like TB, Malaria, children not going to school no access for transporting agriculture produce.

Capacity:

The Department of Works has the capacity to provide the required manpower, equipments and supervisory skills for this project.

Beneficiaries:

The main beneficiaries are the local communities along the road section, the District concern, Provinces and travelling public.

Sustainability:

The project will be sustained by the DOW and the Provincial Government.

05374 Vanimo Town Roads**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			3,000.0	3,000.0				
	Sub-Total			3,000.0	3,000.0				
	TOTAL DIRECT PROJECT COST			3,000.0	3,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			3,000.0	3,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			3,000.0	3,000.0				
	TOTAL DIRECT FINANCING			3,000.0	3,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			3,000.0	3,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23375	Vanimo Town Roads	0.0	0.0	3,000.0	3,000.0

PIP Number: 05375

Project Name: Western Border Corridor: Daru - Weam

Executing Agency: 264 - Department of Works & Implementation

Objectives:

The primary objective of this road project is to promote and sustain economic activities, social growth and access to basic services by upgrading this road segments.

Status:

This is a new project to be implemented in 2020

Components:

The Major components are:

1. Feasibility Studies, Design and Scoping
2. Procurement
3. Construction
4. Project Management.

Location:

Wedstern Province

Justification:

Better road access is prerequisite to socio-economic development as it sets the foundation to harness and stimulate social development and economic growth. The consequences of not having a good road network are people dying from curable diseases like TB, Malaria, children not going to school no access for transporting agriculture produce.

Capacity:

The Department of Works has the capacity to provide the required manpower. equipments and supervisory skills for this project.

Beneficiaries:

The main beneficiaries are the local communities along the road section, the District concern, Provinces and travelling public.

Sustainability:

The project will be sustained by the DOW and the Provincial Government.

05375 Western Border Corridor: Daru - Weam**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			10,000.0	10,000.0				
	Sub-Total			10,000.0	10,000.0				
	TOTAL DIRECT PROJECT COST			10,000.0	10,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			10,000.0	10,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			10,000.0	10,000.0				
	TOTAL DIRECT FINANCING			10,000.0	10,000.0				
D	Technical Assistance								
	TOTAL FINANCING (C+D)			10,000.0	10,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018	2019	2020	Total Project
Code	Description	Actual	Budget		
23376	Western Border Corridor: Daru - Weam	0.0	0.0	10,000.0	10,000.0

PIP Number: 05376

Project Name: Yongomup Road

Executing Agency: 264 - Department of Works & Implementation

Objectives:

The primary objective of this road project is to promote and sustain economic activities, social growth and access to basic services by upgrading this road segments.

Status:

This is a new project to be implemented in 2020

Components:

The Major components are:

1. Feasibility Studies, Design and Scoping
2. Procurement
3. Construction
4. Project Management.

Location:

Yonggomugl, Simbu Province

Justification:

Better road access is prerequisite to socio-economic development as it sets the foundation to harness and stimulate social development and economic growth. The consequences of not having a good road network are people dying from curable diseases like TB, Malaria, children not going to school no access for transporting agriculture produce.

Capacity:

The Department of Works has the capacity to provide the required manpower, equipments and supervisory skills for this project.

Beneficiaries:

The main beneficiaries are the local communities along the road section, the District concern, Provinces and travelling public.

Sustainability:

The project will be sustained by the DOW and the Provincial Government.

05376 Yongomup Road**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			3,000.0	3,000.0				
	Sub-Total			3,000.0	3,000.0				
	TOTAL DIRECT PROJECT COST			3,000.0	3,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			3,000.0	3,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			3,000.0	3,000.0				
	TOTAL DIRECT FINANCING			3,000.0	3,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			3,000.0	3,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23377	Yongomup Road	0.0	0.0	3,000.0	3,000.0

PIP Number: 05382

Project Name: Fisika Road

Executing Agency: 264 - Department of Works & Implementation

Objectives:

The primary objective of this road project is to promote and sustain economic activities, social growth and access to basic services by upgrading this road segments.

Status:

This is a new project to be implemented in 2020

Components:

The Major components are:

1. Feasibility Studies, Design and Scoping
2. Procurement
3. Construction
4. Project Management.

Location:

Morobe Province

Justification:

Better road access is prerequisite to socio-economic development as it sets the foundation to harness and stimulate social development and economic growth. The consequences of not having a good road network are people dying from curable diseases like TB, Malaria, children not going to school no access for transporting agriculture produce.

Capacity:

The Department of Works has the capacity to provide the required manpower, equipments and supervisory skills for this project.

Beneficiaries:

The main beneficiaries are the local communities along the road section, the District concern, Provinces and travelling public.

Sustainability:

The project will be sustained by the DOW and the Provincial Government.

05382 Fisika Road**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			10,000.0	10,000.0				
	Sub-Total			10,000.0	10,000.0				
	TOTAL DIRECT PROJECT COST			10,000.0	10,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			10,000.0	10,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			10,000.0	10,000.0				
	TOTAL DIRECT FINANCING			10,000.0	10,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			10,000.0	10,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23383	Fisika Road	0.0	0.0	10,000.0	10,000.0

PIP Number: 05383

Project Name: Kainantu Town Roads

Executing Agency: 264 - Department of Works & Implementation

Objectives:

The primary objective of this road project is to promote and sustain economic activities, social growth and access to basic services by upgrading this road segments.

Status:

This is a new project to be implemented in 2020

Components:

The Major components are:

1. Feasibility Studies, Design and Scoping
2. Procurement
3. Construction
4. Project Management.

Location:

Eastern Highlands Province

Justification:

Better road access is prerequisite to socio-economic development as it sets the foundation to harness and stimulate social development and economic growth. The consequences of not having a good road network are people dying from curable diseases like TB, Malaria, children not going to school no access for transporting agriculture produce.

Capacity:

The Department of Works has the capacity to provide the required manpower, equipments and supervisory skills for this project.

Beneficiaries:

The main beneficiaries are the local communities along the road section, the District concern, Provinces and travelling public.

Sustainability:

The project will be sustained by the DOW and the Provincial Government.

05383 Kainantu Town Roads**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			5,000.0	5,000.0				
	Sub-Total			5,000.0	5,000.0				
	TOTAL DIRECT PROJECT COST			5,000.0	5,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			5,000.0	5,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			5,000.0	5,000.0				
	TOTAL DIRECT FINANCING			5,000.0	5,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			5,000.0	5,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23384	Kainantu Town Roads	0.0	0.0	5,000.0	5,000.0

PIP Number: 05384

Project Name: Trans National Highway: 10 Mile Lae - Bulolo Section

Executing Agency: 264 - Department of Works & Implementation

Objectives:

The primary objective of this road project is to promote and sustain economic activities, social growth and access to basic services by upgrading this road segments.

Status:

This is a new project to be implemented in 2020

Components:

The Major components are:

1. Feasibility Studies, Design and Scoping
2. Procurement
3. Construction
4. Project Management.

Location:

Lae-POM

Justification:

Better road access is prerequisite to socio-economic development as it sets the foundation to harness and stimulate social development and economic growth. The consequences of not having a good road network are people dying from curable diseases like TB, Malaria, children not going to school no access for transporting agriculture produce.

Capacity:

The Department of Works has the capacity to provide the required manpower, equipments and supervisory skills for this project.

Beneficiaries:

The main beneficiaries are the local communities along the road section, the District concern, Provinces and travelling public.

Sustainability:

The project will be sustained by the DOW and the Provincial Government.

05384 Trans National Highway: 10 Mile Lae - Bulolo Section**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			40,000.0	40,000.0				
	Sub-Total			40,000.0	40,000.0				
	TOTAL DIRECT PROJECT COST			40,000.0	40,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			40,000.0	40,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			40,000.0	40,000.0				
	TOTAL DIRECT FINANCING			40,000.0	40,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			40,000.0	40,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23385	Trans National Highway: 10 Mile Lae - Bulolo Section	0.0	0.0	40,000.0	40,000.0

PIP Number: 05385

Project Name: Trans National Highway: Menyamya Section

Executing Agency: 264 - Department of Works & Implementation

Objectives:

The primary objective of this road project is to promote and sustain economic activities, social growth and access to basic services by upgrading this road segments.

Status:

This is a new project to be implemented in 2020

Components:

The Major components are:

1. Feasibility Studies, Design and Scoping
2. Procurement
3. Construction
4. Project Management.

Location:

Lae POM

Justification:

Better road access is prerequisite to socio-economic development as it sets the foundation to harness and stimulate social development and economic growth. The consequences of not having a good road network are people dying from curable diseases like TB, Malaria, children not going to school no access for transporting agriculture produce.

Capacity:

The Department of Works has the capacity to provide the required manpower, equipments and supervisory skills for this project.

Beneficiaries:

The main beneficiaries are the local communities along the road section, the District concern, Provinces and travelling public.

Sustainability:

The project will be sustained by the DOW and the Provincial Government.

05385 Trans National Highway: Menyamya Section**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			3,000.0	3,000.0				
	Sub-Total			3,000.0	3,000.0				
	TOTAL DIRECT PROJECT COST			3,000.0	3,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			3,000.0	3,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			3,000.0	3,000.0				
	TOTAL DIRECT FINANCING			3,000.0	3,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			3,000.0	3,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018	2019	2020	Total Project
Code	Description	Actual	Budget		
23386	Trans National Highway: Menyamya Section	0.0	0.0	3,000.0	3,000.0

PIP Number: 05387

Project Name: Rai Coast Highway

Executing Agency: 264 - Department of Works & Implementation

Objectives:

The objective of this project is to connect the Tewai LLG Headquarters of Sialum to Wasu and onward to Saidor in the Rai Coast District in Madang Province.

Status:

This is a new project to be implemented in 2020. The project will start works from the Sialum - Wasu Section of the Rai Coast Highway.

Components:

The Major components are:

1. Feasibility Studies, Design and Scoping
2. Procurement
3. Construction
4. Project Management.

Location:

Sialum - Wasu, Tewai Siassi District, Morobe Province.

Justification:

Better road access is prerequisite to socio-economic development as it sets the foundation to harness and stimulate social development and economic growth. The consequences of not having a good road network are people dying from curable diseases like TB, Malaria, children not going to school no access for transporting agriculture produce.

Capacity:

The Department of Works has the capacity to provide the required manpower, equipments and supervisory skills for this project.

Beneficiaries:

The main beneficiaries are the local communities along the road section, the District concern, Provinces and travelling public.

Sustainability:

The project will be sustained by the DOW and the Provincial Government.

05387 Rai Coast Highway**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			5,000.0	5,000.0				
	Sub-Total			5,000.0	5,000.0				
	TOTAL DIRECT PROJECT COST			5,000.0	5,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			5,000.0	5,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			5,000.0	5,000.0				
	TOTAL DIRECT FINANCING			5,000.0	5,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			5,000.0	5,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23388	Rai Coast Highway	0.0	0.0	5,000.0	5,000.0

PIP Number: 22623

Project Name: National Highways Rehabilitation and Maintenance Program

Executing Agency: 264 - Department of Works & Implementation

Objectives:

The primary objective of these program is to promote and sustain economic activities, social growth and access to basic services by upgrading road sections of national highways

Status:

Ongoing program from 2019. K20.0 million was appropriated, however, K10.0 m from it was put forward for outstanding arrears at DOW. Projects parked under this program as components had not proceed with implementation due to nil warrant and funding received.

Components:

The Major components are:

1. Feasibility Studies, Design and Scoping
2. Procurement
3. Construction
4. Project Management.

Location:

National highway Sections

Justification:

Better road access is prerequisite to socio-economic development as it sets the foundation to harness and stimulate social development and economic growth. The consequences of not having a good road network are people dying from curable diseases like TB, Malaria, children not going to school no access for transporting agriculture produce.

Capacity:

The Department of Works has the capacity to provide the required manpower, equipments and supervisory skills for this project.

Beneficiaries:

The main beneficiaries are the local communities along the road section, the District concern, Provinces and travelling public.

Sustainability:

The project will be sustained by the DOW and the Provincial Government.

22623 National Highways Rehabilitation and Maintenance Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST								
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)								
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING								
	Technical Assistance								
	TOTAL FINANCING (C+D)								
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
		0.0	0.0	0.0	0.0

267 - Department of Implementation & Rural Development

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2020	2021	2022	2023	2024
Capacity Building							
05202	Compliance and Monitoring SIP Database system	1.0	1.0				
Total Capacity Building		1.0	1.0				
Capital Investment							
03982	District Support Grants	244.5	55.5	55.5	55.5	78.0	
05319	SIPs Forensic Audit and Implementation Program	5.0	5.0				
Total Capital Investment		249.5	60.5	55.5	55.5	78.0	
Grand Total		250.5	61.5	55.5	55.5	78.0	

PIP Number: 03982

Project Name: District Support Grants

Executing Agency: 267 - Department of Implementation & Rural Development

Objectives:

To provide funding support to be used to coordinate the implementation of desired socio-economic developments for each district.

Status:

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

Components:

The main component are funding support to implement socio-economic development and service delivery projects/programs.

Location:

The funding will be managed and coordinated by the DIRD while the programme is implemented in the districts.

Justification:

Service delivery is still lacking in much of the districts and so this fund is aimed at empowering the local MPs and district managers financially to bring the desired development services to the rural majority in their respective districts.

Capacity:

The District Development Authorities (DDAs) have the capacity to manage and coordinate the implementation of the program. All projects/programs are to be linked to respective 5 year District Development Plans.

Projects/Programs can be outsourced to contractors.

Beneficiaries:

All communities in each district.

Sustainability:

At the completion of the program, each respective district administrations will sustain the infrastructures through their annual operation budgets.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers	55,000.0	55,500.0	244,500.0	55,500.0	55,500.0	55,500.0	78,000.0	
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total	55,000.0	55,500.0	244,500.0	55,500.0	55,500.0	55,500.0	78,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	55,000.0	55,500.0	244,500.0	55,500.0	55,500.0	55,500.0	78,000.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		55,000.0	55,500.0	244,500.0	55,500.0	55,500.0	55,500.0	78,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	55,000.0	55,500.0	244,500.0	55,500.0	55,500.0	55,500.0	78,000.0	
	TOTAL DIRECT FINANCING	55,000.0	55,500.0	244,500.0	55,500.0	55,500.0	55,500.0	78,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	55,000.0	55,500.0	244,500.0	55,500.0	55,500.0	55,500.0	78,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018	2019	2020	Total Project
Code	Description	Actual	Budget		
21782	District Support Grant-Fly	2,000.0	2,000.0	2,000.0	6,000.0
21797	District Support Grant-NCD	2,000.0	2,000.0	2,000.0	6,000.0
21801	District Support Grant-MilneB	2,000.0	2,500.0	2,500.0	7,000.0
21806	District Support Grant-Oro	1,500.0	1,500.0	1,500.0	4,500.0
21811	District Support Grant-SHP	3,000.0	3,000.0	3,000.0	9,000.0

Appropriation Level		2018	2019	2020	Total Project
Code	Description	Actual	Budget		
21816	District Support Grant-Enga	3,000.0	3,000.0	3,000.0	9,000.0
21825	District Support Grant- Simbu	3,500.0	3,500.0	3,500.0	10,500.0
21829	District Support Grant-EHP	4,500.0	4,500.0	4,500.0	13,500.0
21833	District Support Grant-Morobe	5,000.0	5,000.0	5,000.0	15,000.0
21837	District Support Grant-Madang	3,500.0	3,500.0	3,500.0	10,500.0
21841	District Support Grants-East Sepik	3,500.0	3,500.0	3,500.0	10,500.0
21845	District Support Grant-Sandaun	2,500.0	2,500.0	2,500.0	7,500.0
21874	District Support Grant-Manus	1,000.0	1,000.0	1,000.0	3,000.0
21880	District Support Grant-NIP	1,500.0	1,500.0	1,500.0	4,500.0
21884	District Support Grant-ENB	2,500.0	2,500.0	2,500.0	7,500.0
21888	District Support Grant-WNB	1,500.0	1,500.0	1,500.0	4,500.0
21890	District Support Grant-ABG	2,000.0	2,000.0	2,000.0	6,000.0
21895	District Support Grant-Jiwaka	2,000.0	2,000.0	2,000.0	6,000.0
21897	District Support Grants-Hela	2,000.0	2,000.0	2,000.0	6,000.0
22200	District Support Grant - Gulf	1,500.0	1,500.0	1,500.0	4,500.0
22201	District Support Grant - Central	2,500.0	2,500.0	2,500.0	7,500.0
22202	District Support Grant - Western Highlands	2,500.0	2,500.0	2,500.0	7,500.0

PIP Number: 05202

Project Name: Compliance and Monitoring SIP Database system

Executing Agency: 267 - Department of Implementation & Rural Development

Objectives:

To establish and develop a customised software system to effectively collect, store and monitor information pertaining to the Service Improvement Programs (SIPs).

Status:

The project commenced in 2019, however, project activities are delayed due to the late release of warrants and implementation status is unknown. The project will continue in 2020.

Components:

There are 4 major components of the project and they are:

1. Project Management;
2. ICT Equipments;
3. Capital works, connection and instillation of System; and
4. Training and Programming.

Location:

The project is located in the Department of Implementation and Rural Development (DIRD), Waigani.

Justification:

As per the NEC Decision No. 240/2018, this project will enable monitoring and evaluation of the SIPs to address the prevalence of misapplication of SIP funds and non-compliance to the SIP Administrative Guidelines and provide management report to the departments, stakeholders and government.

Capacity:

The Department of Implementation and Rural Development is coordinating and managing the implementation of the project while the actual implementation is outsource to qualified IT service provider.

Beneficiaries:

The beneficiaries of the project will be DIRD as they will monitor the program, all provinces, district and LLGs as they will provide data to feed into the system, and Government and other stakeholders who will use the information.

Sustainability:

This data base system will be sustained by DIRD through recurrent budget support.

05202 Compliance and Monitoring SIP Database system**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		2,500.0	1,000.0	1,000.0				
	Sub-Total		2,500.0	1,000.0	1,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		2,500.0	1,000.0	1,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			2,500.0	1,000.0	1,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		2,500.0	1,000.0	1,000.0				
	TOTAL DIRECT FINANCING		2,500.0	1,000.0	1,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)		2,500.0	1,000.0	1,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23070	Compliance and Monitoring - SIP Data Base System	0.0	2,500.0	1,000.0	3,500.0

PIP Number: 05319

Project Name: SIPs Forensic Audit and Implementation Program

Executing Agency: 267 - Department of Implementation & Rural Development

Objectives:

To execute forensic audits on SIPs since inception to establish forensic data in order to bring to justice those responsible for mishandling and misapplying the SIPs.

The project will involve the engagement of forensic auditors that will audit the implementation of SIPs in the respective province and districts nationwide since inception.

Status:

A new project to commence implementation in FY2020.

Components:

Main components:

- 1) Forensic audits
- 2) Reporting and publication; and
- 3) Other project related expenses such project management.

Location:

The project will be coordinated and managed from DIRD HQ but implemented nationwide due to the disbursement of the SIPs.

Justification:

Since 2006, the SIPs have been fully funded however, there is a lot to be desired from the implementation of the program. The forensic audits should help provide the data required to prosecute those responsible for the mismanagement of the SIPs.

The aim is for an improved and successful implementation of SIPs for improved service delivery at the sub-national levels that is very lacking at present despite millions appropriated to SIPs annually.

The project will involve the engagement of forensic auditors that will audit the implementation of SIPs in the respective province and districts nationwide since inception.

Capacity:

The DIRD has the capacity to implement the project in partnership with DoF, Auditor General's Office and DJAG's Solicitor General's Office and other key stakeholders where necessary.

Beneficiaries:

The main beneficiaries are the rural people in the rural settings at the sub-national level (provinces/districts/wards).

Sustainability:

The project will be absorbed into the DIRD operational activities upon completion.

05319 SIPs Forensic Audit and Implementation Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			5,000.0	5,000.0				
	Sub-Total			5,000.0	5,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			5,000.0	5,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			5,000.0	5,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			5,000.0	5,000.0				
	TOTAL DIRECT FINANCING			5,000.0	5,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			5,000.0	5,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23320	SIPs Forensic Audit and Implementation Program	0.0	0.0	5,000.0	5,000.0

268 - National Procurement Commission

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2020	2021	2022	2023	2024
Capital Investment							
05259	NPC e-Procurement Strategy	2.6	1.0	1.6			
Total Capital Investment		2.6	1.0	1.6			
Grand Total		2.6	1.0	1.6			

PIP Number: 05259

Project Name: NPC e-Procurement Strategy

Executing Agency: 268 - National Procurement Commission

Objectives:

To establish an e-procurement system that will improve governance and accountability in the procurement process.

Status:

A new project to commence in 2020 at an estimated total project cost of K3.6 million

Components:

1. Acquisition of IT Systems
2. Other project related operational expenses; acquiring e-procurement system databases, e-documentation and accessories, and project management.

Location:

The system will be housed at the NPC Headquarters, Port Moresby. The system will be available on-line for e-lodgements and bidding to the general public.

Justification:

It was established that if Government imposes an e-procurement system into the general business process, the levels of accountability, transparency and business transaction will increase steadily. As a result, new National Procurement Act 2018 and MTDP III effectively noted that an integral component of the government's capacity building reforms initiatives, it is necessary to ensure the efficient and cost-effective delivery of required goods and services that will simultaneously promote good governance.

Capacity:

The NPC has the capacity to coordinate and implement this project.

Beneficiaries:

The beneficiaries will be the general business community and GoPNG.

Sustainability:

The sustenance of the system will become the responsibility of the NPC upon completion.

05259 NPC e-Procurement Strategy**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			2,600.0	1,000.0	1,600.0			
	Sub-Total			2,600.0	1,000.0	1,600.0			
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			2,600.0	1,000.0	1,600.0			
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			2,600.0	1,000.0	1,600.0			
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			2,600.0	1,000.0	1,600.0			
	TOTAL DIRECT FINANCING			2,600.0	1,000.0	1,600.0			
	Technical Assistance								
	TOTAL FINANCING (C+D)			2,600.0	1,000.0	1,600.0			
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23257	NPC e-Procurement Strategy	0.0	0.0	1,000.0	1,000.0

351 - National Office for Child & Family Services

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2020	2021	2022	2023	2024
Capacity Building							
03151	Child Protection	1.0	1.0				
Total Capacity Building		1.0	1.0				
Capital Investment							
05029	Child and Family Services Information Management System	1.0	1.0				
Total Capital Investment		1.0	1.0				
Grand Total		2.0	2.0				

PIP Number: 03151

Project Name: Child Protection

Executing Agency: 351 - National Office for Child & Family Services

Objectives:

1. To provide information on access to prevention and rehabilitation services for protection of children at risk of violence, exploitation and abuse; and
2. To strengthen institution's and organisation's capacity to provide protection and rehabilitation services for children and families affected by violence, abuse and exploitation.

Status:

The project commenced in 2019 with an appropriation of K1 million under the PIP. K600,000.00 was warranted and expended to date. Activities included capacity building for CBOs and CSOs and trainings conducted for Community Protection Officers and District Volunteers throughout the provinces and districts.

Components:

Components for 2020 include:

1. Capacity building for Provincial Community Development Officers;
2. Capacity Building for Community Based Associations; and
3. Program preparation and administration.

Location:

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

Justification:

Children and families tend to be at risk of violence, exploitation and abuse and therefore require improved access to prevention and protection services through appropriate personal, institutions and organisations that will provide protective services and proper referral services for full rehabilitation into families and communities.

Capacity:

The National Office of Child and Family Services together with relevant key stakeholders (CBOs & NGOs) will assist to implement this program with the relevant legal and protective service providers throughout the country.

Beneficiaries:

The project beneficiaries are the children and families subject to abuse, exploitation and violence who will require services to be fully rehabilitated into their families and communities.

Sustainability:

The project activities will be sustained by the National Office of Child and Family Services through its recurrent budget.

03151 Child Protection**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		1,000.0	1,000.0	1,000.0				
	Sub-Total		1,000.0	1,000.0	1,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
B	TOTAL DIRECT PROJECT COST		1,000.0	1,000.0	1,000.0				
	Technical Assistance								
B	Project Preparation								
	Equipment								
B	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		1,000.0	1,000.0	1,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		1,000.0	1,000.0	1,000.0				
	TOTAL DIRECT FINANCING		1,000.0	1,000.0	1,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)		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		2018	2019	2020	Total Project
Code	Description	Actual	Budget		
21087	Child Protection	0.0	1,000.0	1,000.0	2,000.0

PIP Number: 05029

Project Name: Child and Family Services Information Management System

Executing Agency: 351 - National Office for Child & Family Services

Objectives:

To establish the Child and Family Services Programs systems and process and develop a data base to enable effective implementation of the Lukautim Pikinini Act and the Child Protection Policy.

Status:

The Child and family information management system is yet to be established to monitor child and family violence and provide adequate support services in places of need to communities. Currently, data cannot be verified for any tangible outputs to give correct information for informed decision making.

Components:

Components for 2020 include:

1. Capacity Building for staff: Creating and strengthening services through the establishment of the Secretariat that will execute its mandated responsibilities by carrying out advocacy, awareness and workshops at Government Institutions and provinces on the rights of children and violence against them,
2. Establish Information Database System: improving access to Justice, through this intervention, the Secretariat will partner with the Law and Justice Sector to enhance and strengthen the capacity of law and justice sector to provide services to victims of violence and for strengthening juvenile justice, and
3. Procurement and installation of ICT infrastructure.

Location:

This project will be implemented by the Secretariat under the Department of Community Development with support from the DJAP, Police Commission, NDOH, etc, within NCD and throughout selected provinces.

Justification:

All children have the right to be protected from violence, abuse, exploitation and neglect. While most children find protection in their families and communities, some children are more vulnerable to all forms of abuse, neglect and exploitation. The child protection system in Papua New Guinea suffers from a number of barriers such as capacities and resources to support families and children at risk are limited, with limited funding and lack of human resources in place to provide services to those in need. With the information management system in place, the Office will be able to monitor and analyse data on the forms of abuse and exploitation so that the government can mobilize the limited resources to address these issues.

Capacity:

The National Office of Child and Family Services will oversee the implementation of the Child and Family Information Management System program. Divisions with DfCDR like the Gender Development and Human Rights Branch, Office of Development of Women (ODW), Disability and Elderly Branch and other Branches of DfCDR will also provide supporting role to the National Office of Child and Family Services to implement program.

Beneficiaries:

The project beneficiaries will include all vulnerable children and women in National Capital District and other selected provinces, DfCD, DJAP, NDoE, etc, and the GoPNG.

Sustainability:

The project activities will be sustained by the Office of Child and Family Services through its existing Child Protection programs and through its recurrent budget.

05029 Child and Family Services Information Management System**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	2,000.0	1,000.0	1,000.0	1,000.0				
	Sub-Total	2,000.0	1,000.0	1,000.0	1,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	2,000.0	1,000.0	1,000.0	1,000.0				
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		2,000.0	1,000.0	1,000.0	1,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,000.0	1,000.0	1,000.0	1,000.0				
	TOTAL DIRECT FINANCING	2,000.0	1,000.0	1,000.0	1,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)	2,000.0	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		2018	2019	2020	Total Project
Code	Description	Actual	Budget		
22973	Child and Family Services Information Management System	2,000.0	1,000.0	1,000.0	4,000.0

354 - Bank of Papua New Guinea

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2020	2021	2022	2023	2024
Grand Total							

(in millions of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST								
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)								
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING								
	Technical Assistance								
	TOTAL FINANCING (C+D)								
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

PIP Number: 05186

Project Name: Establishment of Credit Guarantee Corporation

Executing Agency: 354 - Bank of Papua New Guinea

Objectives:

To promote the growth of Micro, Small Medium Enterprises (MSMEs) to commercial entities.

Status:

In 2019, a total of K20.0 million was appropriated with K8.0 million released. The CGC work is being implemented under the following principles: (1) Legal and Regulatory Framework; (2) Corporate Governance and Risk Management; (3) Operational Framework; and (4) Monitoring and Evaluation. To date the following has been undertaken:

- Program office established;
- Program structure approved by Bank of PNG Exco;
- Program account and funding made available
- Recruitment process underway, to be completed by October 2019
- Legal advice on the legal and regulatory framework underway
- Drafting of board charters as part of the corporate governance underway
- Business plan and eligibility criteria as part of the operational framework underway; and
- BPNG had a discussion with CGC Malaysia and is hoping to finalize a MOU to get technical assistance to fast track the work.

Components:

The major components of the program include:

- Establishment of a Credit Guarantee Corporation;
- Formulation of enabling Legislation (Act);
- Design and formulation of the Corporate Structure;
- Recruitment of key personnel; and
- Operate the Credit Guarantee Corporation in 2019 and going forward.

Location:

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

Justification:

PNG lacks easily available access to credit facilities from various financial entities. The National Financial Inclusion Strategy (NFIS) articulates the actions for the provision of financial products and services to the unbanked. This program will address the indicator on the number of SMEs with access to loans to increase to 50% as the target.

Capacity:

The Bank of Papua New Guinea (BPNG) has the capacity to implement the project with support from other stakeholders.

Beneficiaries:

The SMEs throughout the country will benefit.

Sustainability:

The project will be self sustainable through the revenues generated.

05186 Establishment of Credit Gurantee Corporation**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST								
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)								
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING								
	Technical Assistance								
	TOTAL FINANCING (C+D)								
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
		0.0	0.0	0.0	0.0

