



INDEPENDENT STATE OF PAPUA NEW GUINEA

VOLUME 3B

PUBLIC INVESTMENT PROGRAM
FOR STATUTORY AUTHORITIES AND
PROVINCIAL GOVERNMENTS

2020 - 2024

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 HERE

Volume 3B

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DEVELOPMENT BUDGET

SECTION - 1

STATUTORY AUTHORITIES

Public Investment Program Summary by Agency 2020 - 2024

(in millions of Kina)

Budget Agency		5 Year	2020	2021	2022	2023	2024
Code	Description	Total					
	STATUTORY AUTHORITIES						
503	Ombudsman Commission	10.5	4.0	2.0	2.0	2.0	0.5
510	Legal Training Institute	166.0	1.0	41.3	41.3	41.3	41.3
511	Office of Climate Change and Development	11.3	10.8	0.5			
512	University of Papua New Guinea	22.0	4.0	10.0	5.0	2.0	1.0
513	University of Technology	110.0	10.0	25.0	25.0	25.0	25.0
514	University of Goroka	114.0	7.0	29.0	28.0	25.0	25.0
515	University of Environment & Natural Resources	104.0	4.0	25.0	25.0	25.0	25.0
516	PNG Sports Foundation	141.0	10.0	32.8	32.8	32.8	32.8
519	National AIDS Council Secretariat	111.0	2.0	37.0	37.0	18.0	17.0
520	Institute of Medical Research	57.0	6.0	12.0	15.0	15.0	9.0
521	National Youth Development Authority	39.5	2.0	9.4	9.4	9.4	9.4
522	Constitutional & Law Reform Commission	2.1	1.5	0.6			
523	Papua New Guinea Accidents Investigation Commission	19.0	4.0	5.0	5.0	5.0	
524	Kumul Consolidated Holdings	63.5	63.5				
525	National Broadcasting Commission	45.0	5.0	10.0	15.0	15.0	
526	National Maritime Safety Authority	27.4	18.4	3.0	3.0	3.0	
530	Investment Promotion Authority	1.0	1.0				
532	Nat Institute of Standards & Industrial Technology	17.0	2.0	5.0	5.0	5.0	
535	Mineral Resources Authority	43.0	10.5	9.5	11.5	11.5	
536	Kokonasa Industry Koprator	74.0	8.0	22.0	22.0	22.0	
537	National Airports Corporation	448.4	308.4	40.0	50.0	30.0	20.0
538	Papua New Guinea Air Services Limited	17.0	3.0	5.0	3.0	3.0	3.0
539	National Museum & Art Gallery	9.0	2.0	3.0	3.0	1.0	
540	Water PNG	10.0	10.0				
541	National Housing Corporation	185.8	3.0	50.0	66.4	66.4	
542	National Cultural Commission	45.0	3.0	10.5	10.5	10.5	10.5
544	PNG DataCo	487.3	190.3	99.0	99.0	99.0	
545	Rural Airstrip Authority	95.0	5.0	10.0	20.0	30.0	30.0
546	PNG Power Limited	209.0	209.0				
547	Telikom (PNG) Limited	20.0	5.0	5.0	5.0	5.0	
551	PNG National Fisheries Authority	47.0	17.0	15.0	10.0	5.0	
553	Fresh Produce Development Company	41.1	16.1	12.0	10.0	3.0	
554	PNG Coffee Industry Corporation	56.0	8.0	20.0	15.0	13.0	
557	PNG National Forest Authority	19.5	4.5	5.0	5.0	5.0	
558	Tourism Promotion Authority	75.6	36.6	13.0	13.0	13.0	
559	PNG Oil Palm Industry Corporation	44.0	11.0	11.0	11.0	11.0	
562	National Agriculture Research Institute	12.0	2.0	4.0	3.0	3.0	

563	National Agriculture Quarantine & Inspection Authority	2.0	2.0				
566	PNG Cocoa Board	39.0	7.0	12.0	10.0	10.0	
567	National Road Authority	48.0	8.0	10.0	10.0	10.0	10.0
Total for Statutory Authorities		3,089.0	1,025.6	603.5	625.8	574.8	259.4

503 - Ombudsman Commission

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2020	2021	2022	2023	2024
Capital Investment							
04630	OC Institutional Housing	8.5	2.0	2.0	2.0	2.0	0.5
05253	Ombudsman Commission Case Management System	2.0	2.0				
Total Capital Investment		10.5	4.0	2.0	2.0	2.0	0.5
Grand Total		10.5	4.0	2.0	2.0	2.0	0.5

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

Objectives:

To construct new institutional houses or units for the Regional Managers, Senior Investigators and Assessors for Ombudsman Commission in Kokopo, Autonomous Region of Bougainville (AROB) and Lae.

Status:

This program commenced in 2016 and Ombudsman Commission (OC) has started the implementation process in Kokopo, AROB and Lae.

In Kokopo, East New Britain Provincial Government (ENBPG) in 2016 has given a piece of land to OC in Kokopo to construct the housing project. K32, 803 was used in Design. However, the project is subject to review due to technical issues of building on current land which is situated on slope and not stable due to earthquakes.

In AROB, OC is maintaining progress on the issuance of Title by DLPPG to commence the project. However, the priority will be set after the referendum.

In 2019, OC purchased a piece of land in Lae through tender by PNG Power Ltd. The value of the land is K1,275,000.00 and deposit of 10% has been paid to PNG Power to secure the land. The procurement and construction phase will commence in 2020 after full payment is made.

Components:

Major components for 2020 are as follows:

1. Design and Scoping of staff houses (Lae)
2. Construction of 1 x 3 Bedroom House H90 (Lae)

Location:

Project has initially commenced in Kokopo (ENB), Autonomous Region of Bougainville (AROB) and will roll out to Lae (Morobe) in 2020.

Justification:

The non provision of adequate housing for Ombudsman Commission (OC) is becoming a dilemma which amounts to degrading living standards and that has affected the work performance of the officers. This initiative will address OC housing issues so that officers can contribute more meaningfully and bring legal services to the people at Provincial and district level.

This program is a priority for the Ombudsman Commission and is in line with the current Corporate Plan and MTDPIII, KRA 2,4 and 5.

Capacity:

Ombudsman Commission and relevant stakeholders have the capacity to implement the project.

Beneficiaries:

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

Sustainability:

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

04630 OC 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			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	2,000.0	2,000.0	7,700.0	1,800.0	1,800.0	1,800.0	1,800.0	500.0
	Sub-Total	2,000.0	2,000.0	7,700.0	1,800.0	1,800.0	1,800.0	1,800.0	500.0
B	TOTAL DIRECT PROJECT COST	2,000.0	2,000.0	8,500.0	2,000.0	2,000.0	2,000.0	2,000.0	500.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	2,000.0	2,000.0	8,500.0	2,000.0	2,000.0	2,000.0	2,000.0	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	8,500.0	2,000.0	2,000.0	2,000.0	2,000.0	500.0
	TOTAL DIRECT FINANCING	2,000.0	2,000.0	8,500.0	2,000.0	2,000.0	2,000.0	2,000.0	500.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)	2,000.0	2,000.0	8,500.0	2,000.0	2,000.0	2,000.0	2,000.0	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	2019	2020	Total Project
Code	Description	Actual	Budget		
22596	OC Institutional Housing	2,000.0	2,000.0	2,000.0	6,000.0

PIP Number: 05253

Project Name: Ombudsman Commission Case Management System

Executing Agency: 503 - Ombudsman Commission

Objectives:

To procure a new set of computer software for the purpose of streamlining the existing Case Management System (CMS) at the Ombudsman Commission within 2020 - 2022.

Status:

Case Management System (CMS) is a new program that will be implemented in 2020.

Components:

Major components are as follows:

1. Scoping and Design
2. Development, Installation, Deployment and User Acceptance
3. Data Migration and Testing
4. Training for end users and technical team
5. Software License
6. Maintenance costs

Location:

Ombudsman Commission Head Quarter, Port Moresby, National Capital District.

Justification:

The current database system is ineffective to reflect the corporate functions of the Ombudsman Commission. The new software model that is required to produce quality data in the CMS is not featured in the system. Hence, the establishment of appropriate software will produce quality data output that can be mined for strategic planning, budgeting, reporting, decision making, etc. This will improve performance and deliver quality outcomes.

The program is strategically aligned to Ombudsman Commission Corporate plan, Sector Strategic Frame Work Goal # 2 Improve access to justice and just services, and MTDP III - KRA 5 Improve Service Delivery and KRA 6 - to improve good governance.

Capacity:

Ombudsman Commission and relevant stakeholders have the capacity to implement this project.

Beneficiaries:

This project will benefit the clients, the Commission, Law and Justice Sector Agencies and other government bodies.

Sustainability:

The project will be maintained through the Ombudsman Commission's Operational Budget after it is completed.

05253 Ombudsman Commission 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			2,000.0	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				
23250	Ombudsman Commission Case Management System	0.0	0.0	2,000.0	2,000.0

510 - Legal Training Institute

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2020	2021	2022	2023	2024
Capital Investment							
03310	Relocation of Legal Training Institute (LTI)	166.0	1.0	41.3	41.3	41.3	41.3
Total Capital Investment		166.0	1.0	41.3	41.3	41.3	41.3
Grand Total		166.0	1.0	41.3	41.3	41.3	41.3

510 - Legal Training Institute

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	5.3	0.3	1.3	1.3	1.3	1.3
	Sub-Total		0.5	5.3	0.3	1.3	1.3	1.3	1.3
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		1.5	160.7	0.7	40.0	40.0	40.0	40.0
	Sub-Total		1.5	160.7	0.7	40.0	40.0	40.0	40.0
	TOTAL DIRECT PROJECT COST		2.0	166.0	1.0	41.3	41.3	41.3	41.3
	Technical Assistance								
	Project Preparation								
B	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			2.0	166.0	1.0	41.3	41.3	41.3	41.3
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		2.0	166.0	1.0	41.3	41.3	41.3	41.3
	TOTAL DIRECT FINANCING		2.0	166.0	1.0	41.3	41.3	41.3	41.3
D	Technical Assistance								
	TOTAL FINANCING (C+D)		2.0	166.0	1.0	41.3	41.3	41.3	41.3
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

PIP Number: 03310

Project Name: Relocation of Legal Training Institute (LTI)

Executing Agency: 510 - Legal Training Institute

Objectives:

To relocate and construct a new Legal Training Institute from its current location at PNG Institute of Public Administration vicinity to a new site along the premises of University of Papua New Guinea to cater for the increasing trainee lawyers and staff demand.

Status:

This project is costed at K179 million to complete. LTI has been appropriated K12 million so far (2012 - K5.0m, 2015 - K3.0m, 2016 - K2.0m & 2019 - K2.0m). Of the K2.0 million appropriated in 2019, K400,000 was released in Oct 2019.

LTI has expended K10.0 million on designs and feasibility studies carried out by the Managing Contractor, Peddle Thorp, which is now complete.

The sub-lease agreement on Portion 1631, which is the land owned by UPNG had been finally signed between the UPNG Vice chancellor and LTI paving way for the construction to commence.

Components:

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

1. Site clearance
2. Fencing
3. Civil Works

Location:

This project will be located at Waigani, National Capital District.

Justification:

This program is aligned to the MTDPIII in strengthening and increasing the capacity of law and justice services at all levels of institutions.

The current infrastructure at PNGIPA cannot meet the demand of the increased number of law intakes at the University of Papua New Guinea annually, therefore by constructing this infrastructure, it will address this issue and provide more lawyers in the specified areas in the field of legal services by decreasing the number of backlog of court cases.

Capacity:

The Legal Training Institute and relevant stakeholders, have the capacity to implement this project.

Beneficiaries:

This project will benefit the graduating law students from the University of Papua New Guinea School of Law Faculty as they will be trained as law practitioners before admitting to the bar in the specialised areas of legal services.

Sustainability:

This project will be sustained under the LTI's operational budget upon completion.

03310 Relocation of Legal Training Institute (LTI)**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	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	5,300.0	300.0	1,250.0	1,250.0	1,250.0	1,250.0
	Sub-Total		500.0	5,300.0	300.0	1,250.0	1,250.0	1,250.0	1,250.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		1,500.0	160,700.0	700.0	40,000.0	40,000.0	40,000.0	40,000.0
	Sub-Total		1,500.0	160,700.0	700.0	40,000.0	40,000.0	40,000.0	40,000.0
B	TOTAL DIRECT PROJECT COST		2,000.0	166,000.0	1,000.0	41,250.0	41,250.0	41,250.0	41,250.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		2,000.0	166,000.0	1,000.0	41,250.0	41,250.0	41,250.0	41,250.0
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
C	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		2,000.0	166,000.0	1,000.0	41,250.0	41,250.0	41,250.0	41,250.0
	TOTAL DIRECT FINANCING		2,000.0	166,000.0	1,000.0	41,250.0	41,250.0	41,250.0	41,250.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		2,000.0	166,000.0	1,000.0	41,250.0	41,250.0	41,250.0	41,250.0
	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				
21416	Relocation of Legal Training Institute (LTI)	0.0	2,000.0	1,000.0	3,000.0

511 - Office of Climate Change and Development

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2020	2021	2022	2023	2024
Capacity Building							
04909	Building Resilience to Climate Change	8.9	8.4	0.5			
Total Capacity Building		8.9	8.4	0.5			
Capital Investment							
05031	Development of National GHG Inventories	2.4	2.4				
Total Capital Investment		2.4	2.4				
Grand Total		11.3	10.8	0.5			

PIP Number: 04909

Project Name: Building Resilience to Climate Change

Executing Agency: 511 - Office of Climate Change and Development

Objectives:

To improve capacities of communities, government agencies and civil society to plan and respond to impacts of climate change and climate vulnerability.

Status:

In 2019, a total of K500,000 was appropriated. The full amount was released and the following activities were undertaken:

- Set-up of PMU;
- Recruitment of start-up specialists;
- Baseline survey undertaken;
- Policy dialogue on the design of port infrastructure;
- Climate change and vulnerability plans assessments were carried out; and
- Sustaining the integrity of fishery ecosystem through ridge-to-reef were surveyed.

Components:

Specific components for 2020 are:

1. Project Management and Coordination;
2. Site identification;
3. Awarding and procurement of contracts for NGOs;
4. Drafting and finalization of Manual; and
5. Finalization of SGF Manual.

Location:

The project will be implemented nationwide.

Justification:

The Government has recognized the fundamental challenge that climate change poses to its development aspirations at the National level and as a result, has taken active steps to demonstrate Papua New Guinea's stance as a proactive global leader to address climate change.

Through this program, the Asian Development Bank is helping Papua New Guinea improve its capacity to assess and incorporate climate change risks in its development investment program. The project supports climate risk and resilience planning and vulnerability assessments for at-risk islands and atolls, as well as sustainable fishing activities and food security investments.

Capacity:

CCDA has the capacity to implement the project.

Beneficiaries:

The project will benefit the country as a whole.

Sustainability:

CCDA will sustain the program.

04909 Building Resilience to Climate Change**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	10,016.0	14,460.0	8,900.0	8,400.0	500.0			
	Sub-Total	10,016.0	14,460.0	8,900.0	8,400.0	500.0			
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	10,016.0	14,460.0	8,900.0	8,400.0	500.0			
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		10,016.0	14,460.0	8,900.0	8,400.0	500.0			
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	9,516.0	13,960.0	7,400.0	7,400.0				
	b) Self Generating Revenue								
	a) Government Input		500.0	1,500.0	1,000.0	500.0			
	TOTAL DIRECT FINANCING	9,516.0	14,460.0	8,900.0	8,400.0	500.0			
	Technical Assistance								
	TOTAL FINANCING (C+D)	9,516.0	14,460.0	8,900.0	8,400.0	500.0			
FINANCING SOUGHT									
	Direct Project Cost (A-C)	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	500.0	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		
22853	Building Resilience to Climate Change	9,516.0	14,460.0	8,400.0	32,376.0

PIP Number: 05031

Project Name: Development of National GHG Inventories

Executing Agency: 511 - Office of Climate Change and Development

Objectives:

To enhance the capacity of CCDA to be able to prepare GHG inventories on a regular basis.

Status:

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

Components:

Under the JICA grant the following activities will be undertaken:

1. Regular consultation with key stakeholders;
2. Data collected on GHG; and
3. Establishment of GHG Inventory System.

Location:

The project is located within the Climate Change Development Authority (CCDA) Office, Port Moresby.

Justification:

Papua New Guinea is party to the United Nations Framework Convention on Climate Change (UNFCCC) per its ratification at the PARIS Agreement in 2016 and as such is required to submit annual inventories of all anthropogenic greenhouse gas emissions.

The development of the GHG Inventory is very crucial to enable regulatory authorities such as CCDA to effectively record the GHG emissions and also will allow CCDA to develop strategies and policies for emission reduction.

Capacity:

The CCDA will manage and implement this program with support from JICA.

Beneficiaries:

CCDA will benefit from this program.

Sustainability:

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

05031 Development of National GHG Inventories**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	596.3	2,290.0	2,400.0	2,400.0				
	Sub-Total	596.3	2,290.0	2,400.0	2,400.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
B	TOTAL DIRECT PROJECT COST	596.3	2,290.0	2,400.0	2,400.0				
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	596.3	2,290.0	2,400.0	2,400.0				
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
C	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	596.3	2,290.0	2,400.0	2,400.0				
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING	596.3	2,290.0	2,400.0	2,400.0				
D	Technical Assistance								
	TOTAL FINANCING (C+D)	596.3	2,290.0	2,400.0	2,400.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018	2019	2020	Total Project
Code	Description	Actual	Budget		
22975	Development of National GHG Inventories	596.3	2,290.0	2,400.0	5,286.3

512 - University of Papua New Guinea

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2020	2021	2022	2023	2024
Capital Investment							
05248	Center for Excellence in information Technology	22.0	4.0	10.0	5.0	2.0	1.0
Total Capital Investment		22.0	4.0	10.0	5.0	2.0	1.0
Grand Total		22.0	4.0	10.0	5.0	2.0	1.0

512 - University of Papua New Guinea

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			5.5	3.5	0.5	0.5	0.5	0.5
	Sub-Total			5.5	3.5	0.5	0.5	0.5	0.5
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			16.5	0.5	9.5	4.5	1.5	0.5
	Sub-Total			16.5	0.5	9.5	4.5	1.5	0.5
	TOTAL DIRECT PROJECT COST			22.0	4.0	10.0	5.0	2.0	1.0
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			22.0	4.0	10.0	5.0	2.0	1.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			22.0	4.0	10.0	5.0	2.0	1.0
	TOTAL DIRECT FINANCING			22.0	4.0	10.0	5.0	2.0	1.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			22.0	4.0	10.0	5.0	2.0	1.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

PIP Number: 05248

Project Name: Center for Excellence in information Technology

Executing Agency: 512 - University of Papua New Guinea

Objectives:

To operationalise the world class Center for Excellence in Information Technology at the UPNG's Waigani main campus to offer quality training facilities to prospective Papua New Guineans as well as other Pacific Islanders in the areas of Information and Communication Technology as well as to bridge the gap in the skills between academia and the demands of the industry.

Status:

This is a new project and will be implemented in 2020.

Components:

Components for 2020 include:

1. Accommodation and financial assistance for the trainers;
2. Refurbishment of the training facilities;
3. Procurement, installation and commissioning of equipment and machinery; and
4. Project Admin costs.

Location:

The project will be located at the University of Papua New Guinea in Waigani, National Capital District.

Justification:

The Indian Government under a MOA has built the facility and have also procured necessary equipment for the centre. The Government of PNG was to provide financial assistance to pay for the wages of the lecturers who will be providing training to interested students. Hence, this project is important to ensure that the two officers trained to provide necessary ICT lessons are engaged and retained.

Capacity:

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

Beneficiaries:

The immediate beneficiaries will be the Information Technology Lecturers and students at the University of Papua New Guinea. This project will benefit PNG and the Pacific Island Countries in the fields of Information Technology in the long term.

Sustainability:

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

05248 Center for Excellence in 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			5,500.0	3,500.0	500.0	500.0	500.0	500.0
	Goods and Other Services								
	Sub-Total			5,500.0	3,500.0	500.0	500.0	500.0	500.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			16,500.0	500.0	9,500.0	4,500.0	1,500.0	500.0
	Sub-Total			16,500.0	500.0	9,500.0	4,500.0	1,500.0	500.0
B	TOTAL DIRECT PROJECT COST			22,000.0	4,000.0	10,000.0	5,000.0	2,000.0	1,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
B	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			22,000.0	4,000.0	10,000.0	5,000.0	2,000.0	1,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			22,000.0	4,000.0	10,000.0	5,000.0	2,000.0	1,000.0
	TOTAL DIRECT FINANCING			22,000.0	4,000.0	10,000.0	5,000.0	2,000.0	1,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			22,000.0	4,000.0	10,000.0	5,000.0	2,000.0	1,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23245	Center for Excellence in information Technology	0.0	0.0	4,000.0	4,000.0

513 - University of Technology

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2020	2021	2022	2023	2024
Capital Investment							
04747	Library Extension	42.0	2.0	10.0	10.0	10.0	10.0
04748	Mess Extension	22.0	2.0	5.0	5.0	5.0	5.0
05123	Multi-Purpose Hall	24.0	4.0	5.0	5.0	5.0	5.0
05124	Construction of Staff Houses (20x houses)	22.0	2.0	5.0	5.0	5.0	5.0
Total Capital Investment		110.0	10.0	25.0	25.0	25.0	25.0
Grand Total		110.0	10.0	25.0	25.0	25.0	25.0

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

Objectives:

To improve and modernize the library and the information service for the students and teaching staff.

Status:

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

Components:

Components for 2020 include:

1. Design and scoping, survey and engineering;
2. Procurement of project equipment; and
3. Construction of the library building.

Location:

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

Justification:

The University of Technology has revised its Development Plan and it is fully aligned to the Vision 2050, PNGDSP 2030, MTDP 3 to develop into a bigger, vibrant and leading dynamic university in the MOMASE and Highlands region, Papua New Guinea and the world. The expansion plan is to coordinate existing institutions and provide accreditation of their current courses. The library will also accommodate the internet terminal, special text references, reference books, periodicals and journals, medicine and health sciences and is complementary to the implementation of Higher Education Plan II through increasing quantity and quality of the science workforce within the inter - graded human development goals. The facilities inside the library are in dire condition and is not conducive for students' learning.

Capacity:

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

Beneficiaries:

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

Sustainability:

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

04747 Library Extension**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	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	2,100.0	100.0	500.0	500.0	500.0	500.0
	Sub-Total		500.0	2,100.0	100.0	500.0	500.0	500.0	500.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		4,500.0	39,900.0	1,900.0	9,500.0	9,500.0	9,500.0	9,500.0
	Sub-Total		4,500.0	39,900.0	1,900.0	9,500.0	9,500.0	9,500.0	9,500.0
B	TOTAL DIRECT PROJECT COST		5,000.0	42,000.0	2,000.0	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)		5,000.0	42,000.0	2,000.0	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		5,000.0	42,000.0	2,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT FINANCING		5,000.0	42,000.0	2,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		5,000.0	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 Actual	2019 Budget	2020	Total Project
Code	Description				
22693	Library Extension	0.0	5,000.0	2,000.0	7,000.0

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

Objectives:

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

Status:

Full construction was expected to commence in 2018 and 2019, but due to late and untimely release of warrants, the tendering of the project has been delayed. Actual construction is anticipated to commence in 2020.

Components:

Components for 2020 include:

1. Construction of the mess building; and
2. Project Admin costs.

Location:

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

Justification:

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

Capacity:

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

Beneficiaries:

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

Sustainability:

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

04748 Mess Extension**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	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	500.0	2,100.0	100.0	500.0	500.0	500.0	500.0
	Sub-Total	200.0	500.0	2,100.0	100.0	500.0	500.0	500.0	500.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	4,800.0	2,500.0	19,900.0	1,900.0	4,500.0	4,500.0	4,500.0	4,500.0
	Sub-Total	4,800.0	2,500.0	19,900.0	1,900.0	4,500.0	4,500.0	4,500.0	4,500.0
B	TOTAL DIRECT PROJECT COST	5,000.0	3,000.0	22,000.0	2,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	5,000.0	3,000.0	22,000.0	2,000.0	5,000.0	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	1,600.0	3,000.0	22,000.0	2,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT FINANCING	1,600.0	3,000.0	22,000.0	2,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	1,600.0	3,000.0	22,000.0	2,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	3,400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	3,400.0	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		
22694	Mess Extension	1,600.0	3,000.0	2,000.0	6,600.0

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

Objectives:

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

Status:

Due to the late release of funds in 2019, this project will commence implementation in 2020.

Components:

Components for 2020 include:

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

Location:

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

Justification:

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

Capacity:

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

Beneficiaries:

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

Sustainability:

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

05123 Multi-Purpose Hall**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	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	2,100.0	100.0	500.0	500.0	500.0	500.0
	Sub-Total		1,000.0	2,100.0	100.0	500.0	500.0	500.0	500.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		2,000.0	21,900.0	3,900.0	4,500.0	4,500.0	4,500.0	4,500.0
	Sub-Total		2,000.0	21,900.0	3,900.0	4,500.0	4,500.0	4,500.0	4,500.0
B	TOTAL DIRECT PROJECT COST		3,000.0	24,000.0	4,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		3,000.0	24,000.0	4,000.0	5,000.0	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		3,000.0	24,000.0	4,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT FINANCING		3,000.0	24,000.0	4,000.0	5,000.0	5,000.0	5,000.0	5,000.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)		3,000.0	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		
23137	Multi-Purpose Hall	0.0	3,000.0	4,000.0	7,000.0

PIP Number: 05124

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

Executing Agency: 513 - University of Technology

Objectives:

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

Status:

Due to the late release of funds in 2019, this project will commence implementation in 2020.

Components:

Components for 2020 include:

1. Construction of 20 new staff houses which will include the following; 2 level timber steel post, 3 bedroom, toilet, laundry, shower facility within the building, living room, dining room and kitchen, car park space, external veranda and furnishings; and
2. Project Admincosts.

Location:

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

Justification:

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

Capacity:

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

Beneficiaries:

The immediate beneficiaries are the staff of the university.

Sustainability:

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

05124 Construction of Staff Houses (20x houses)**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	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	2,100.0	100.0	500.0	500.0	500.0	500.0
	Sub-Total		500.0	2,100.0	100.0	500.0	500.0	500.0	500.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		4,500.0	19,900.0	1,900.0	4,500.0	4,500.0	4,500.0	4,500.0
	Sub-Total		4,500.0	19,900.0	1,900.0	4,500.0	4,500.0	4,500.0	4,500.0
B	TOTAL DIRECT PROJECT COST		5,000.0	22,000.0	2,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		5,000.0	22,000.0	2,000.0	5,000.0	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		5,000.0	22,000.0	2,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT FINANCING		5,000.0	22,000.0	2,000.0	5,000.0	5,000.0	5,000.0	5,000.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)		5,000.0	22,000.0	2,000.0	5,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23138	Construction of Staff Houses (20x houses)	0.0	5,000.0	2,000.0	7,000.0

514 - University of Goroka

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2020	2021	2022	2023	2024
Capital Investment							
03581	Staff Housing Project	22.0	2.0	5.0	5.0	5.0	5.0
04836	Central Administration Building	83.0	3.0	20.0	20.0	20.0	20.0
05133	Sewerage Upgrade	9.0	2.0	4.0	3.0		
Total Capital Investment		114.0	7.0	29.0	28.0	25.0	25.0
Grand Total		114.0	7.0	29.0	28.0	25.0	25.0

514 - University of Goroka

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	0.2	0.7	5.6	0.6	1.5	1.5	1.0	1.0
	Sub-Total	0.2	0.7	5.6	0.6	1.5	1.5	1.0	1.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	6.7	6.3	108.4	6.4	27.5	26.5	24.0	24.0
	Sub-Total	6.7	6.3	108.4	6.4	27.5	26.5	24.0	24.0
	TOTAL DIRECT PROJECT COST	6.9	7.0	114.0	7.0	29.0	28.0	25.0	25.0
	Technical Assistance								
	Project Preparation								
Equipment									
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		6.9	7.0	114.0	7.0	29.0	28.0	25.0	25.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	0.4	7.0	114.0	7.0	29.0	28.0	25.0	25.0
TOTAL DIRECT FINANCING		0.4	7.0	114.0	7.0	29.0	28.0	25.0	25.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)	0.4	7.0	114.0	7.0	29.0	28.0	25.0	25.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

PIP Number: 03581

Project Name: Staff Housing Project

Executing Agency: 514 - University of Goroka

Objectives:

Provide adequate staff accommodation mainly for the academic staff so that they can be able to concentrate on the core activity of providing quality education to students.

Status:

K5 million was appropriated in 2016 and K1 million was released. The university completed 1 duplex for staff accommodation while another duplex is incomplete. Funding discontinued from 2017 to 2019.

Components:

Component for 2020 include:

1. Construction of 14 staff houses; and
2. Project Admin costs.

Location:

The project will be located at the University of Goroka, Eastern Highlands Province.

Justification:

As the university is expanding in terms of physical infrastructure developments and additional academic programs, the yearly increase in student intakes are placing increased pressure on additional staff members and hence, their housing needs. Currently all the (about 100) institutional houses and flats are fully occupied with about 50 staff living in private rented houses around Goroka town. Because of this problem, the university is unable to recruit and retain qualified staff in some academic disciplines and other non academic technical areas. Also the current staff accommodation will be demolished to make way for the construction of the new Administration Building to be constructed. Therefore, the new staff houses will accommodate these staff members.

Capacity:

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

Beneficiaries:

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

Sustainability:

The facilities will be part of the University of Goroka campus and facility and their up keep will be taken on board in the University's maintenance program.

03581 Staff Housing 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			2,200.0	200.0	500.0	500.0	500.0	500.0
	Goods and Other Services								
	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			19,800.0	1,800.0	4,500.0	4,500.0	4,500.0	4,500.0
	Sub-Total			19,800.0	1,800.0	4,500.0	4,500.0	4,500.0	4,500.0
B	TOTAL DIRECT PROJECT COST			22,000.0	2,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
B	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			22,000.0	2,000.0	5,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			22,000.0	2,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT FINANCING			22,000.0	2,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			22,000.0	2,000.0	5,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
21422	Staff Housing Project	0.0	0.0	2,000.0	2,000.0

PIP Number: 04836

Project Name: Central Administration Building

Executing Agency: 514 - University of Goroka

Objectives:

To construct a Central Administrative building to house all the administration functions of the University.

Status:

From the K5 million appropriated in 2019, K2 million warrant was released and the following work was done:

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

2. APC was approved, pending full funding before going out for public tender.

Components:

Components for 2020 include:

1. Relocation of existing staff houses from the project site, site possession and land reclaim;
2. Contractor and Resource Mobilization; and
3. Site Preparation and actual construction.

Location:

The project is located at the University of Goroka campus in Goroka, Eastern Highlands Province.

Justification:

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

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

Capacity:

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

Beneficiaries:

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

Sustainability:

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

04836 Central Administration Building**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	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	2,200.0	200.0	500.0	500.0	500.0	500.0
	Sub-Total	200.0	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	6,700.0	4,800.0	80,800.0	2,800.0	19,500.0	19,500.0	19,500.0	19,500.0
	Sub-Total	6,700.0	4,800.0	80,800.0	2,800.0	19,500.0	19,500.0	19,500.0	19,500.0
B	TOTAL DIRECT PROJECT COST	6,900.0	5,000.0	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)	6,900.0	5,000.0	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	400.0	5,000.0	83,000.0	3,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	TOTAL DIRECT FINANCING	400.0	5,000.0	83,000.0	3,000.0	20,000.0	20,000.0	20,000.0	20,000.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)	400.0	5,000.0	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)	6,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	6,500.0	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		
22782	Central Administration Building	400.0	5,000.0	3,000.0	8,400.0

PIP Number: 05133

Project Name: Sewerage Upgrade

Executing Agency: 514 - University of Goroka

Objectives:

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

Status:

The total project cost is K7 million for the sewerage project. The project design was completed and the lead up discussions are under way awaiting funding for implementation. The K1 million appropriated in 2015 was used for building the stone walls and gabion baskets to address land slippage. K2 million was appropriated in 2019 where the entire K2 million has been released to the university. The university is waiting for the Goroka Town Authority to connect the main town sewerage pipe to North Goroka.

Components:

Components for 2020 include:

1. Connection of sewerage pipe from University of Goroka to Goroka town main sewerage system; and
2. Project Admin costs.

Location:

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

Justification:

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

Capacity:

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

Beneficiaries:

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

Sustainability:

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

05133 Sewerage Upgrade**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	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	1,200.0	200.0	500.0	500.0		
	Sub-Total		500.0	1,200.0	200.0	500.0	500.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		1,500.0	7,800.0	1,800.0	3,500.0	2,500.0		
	Sub-Total		1,500.0	7,800.0	1,800.0	3,500.0	2,500.0		
B	TOTAL DIRECT PROJECT COST		2,000.0	9,000.0	2,000.0	4,000.0	3,000.0		
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		2,000.0	9,000.0	2,000.0	4,000.0	3,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		2,000.0	9,000.0	2,000.0	4,000.0	3,000.0		
	TOTAL DIRECT FINANCING		2,000.0	9,000.0	2,000.0	4,000.0	3,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)		2,000.0	9,000.0	2,000.0	4,000.0	3,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23139	Sewerage Upgrade	0.0	2,000.0	2,000.0	4,000.0

515 - University of Environment & Natural Resources

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2020	2021	2022	2023	2024
Capacity Building							
04869	UNRE Infrastructure Development	83.0	3.0	20.0	20.0	20.0	20.0
Total Capacity Building		83.0	3.0	20.0	20.0	20.0	20.0
Capital Investment							
05138	Water Supply Upgrade	21.0	1.0	5.0	5.0	5.0	5.0
Total Capital Investment		21.0	1.0	5.0	5.0	5.0	5.0
Grand Total		104.0	4.0	25.0	25.0	25.0	25.0

PIP Number: 04869

Project Name: UNRE Infrastructure Development

Executing Agency: 515 - University of Environment & Natural Resources

Objectives:

The objectives of the program are to maintain, rehabilitate and recapitalise the physical infrastructure of the University.

Status:

K5 million was appropriated for 2019 but no warrant was released to date. No work was carried out due to lack of funds.

Components:

Components for 2020 include:

1. Construction of the incomplete 6 staff units;
2. Maintenance to the existing run down staff houses; and
3. Project Admin costs.

Location:

The project will be located at the University campus, East New Britain Province.

Justification:

Higher Education is a key primary sector in economies around the world. Upgrading of existing facilities, building, simulation rooms and improving learning and teaching resources as part of the new infrastructure creates a better and conducive learning environment. Also enhances learning capacity of students and provide an avenue of a greater quality and quantity of students learning output. PNG University of Natural Resources and Environment is the only Agriculture University in the country and when facilities are upgraded and new infrastructure constructed, such improvements can also be seen as a Center of Excellence (COE) and a pathway for its programmes being offered for learning to other agriculture colleges.

Capacity:

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

Beneficiaries:

The students who will be attending this University will benefit from this program. Teaching staff and support staff will also benefit from this program.

Sustainability:

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

04869 UNRE Infrastructure Development**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	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	2,200.0	200.0	500.0	500.0	500.0	500.0
	Sub-Total		500.0	2,200.0	200.0	500.0	500.0	500.0	500.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		4,500.0	80,800.0	2,800.0	19,500.0	19,500.0	19,500.0	19,500.0
	Sub-Total		4,500.0	80,800.0	2,800.0	19,500.0	19,500.0	19,500.0	19,500.0
B	TOTAL DIRECT PROJECT COST		5,000.0	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)		5,000.0	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		5,000.0	83,000.0	3,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	TOTAL DIRECT FINANCING		5,000.0	83,000.0	3,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		5,000.0	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				
22815	UNRE Infrastructure Development	0.0	5,000.0	3,000.0	8,000.0

PIP Number: 05138

Project Name: Water Supply Upgrade

Executing Agency: 515 - University of Environment & Natural Resources

Objectives:

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

Status:

The project was appropriated K2 million in 2019 and K1 million was released to the university. Status on the progress of work carried out to date is unknown at this stage.

Components:

Components for 2020 include:

1. Upgrading of the water supply system at the campus; and
2. Project Admin costs.

Location:

The project will be located at the university campus, East New Britain Province.

Justification:

The current water supply system at the university is in a very bad condition and needs immediate upgrading to alleviate its current state and to serve the growing number of students and staff. Staff at the university totally depend on rain for water. The old southern cross supplying water to the university needs major renovation to meet the increasing number of students, staff and live stock at the campus.

Capacity:

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

Beneficiaries:

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

Sustainability:

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

05138 Water Supply 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		250.0	2,200.0	200.0	500.0	500.0	500.0	500.0
	Sub-Total		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		1,750.0	18,800.0	800.0	4,500.0	4,500.0	4,500.0	4,500.0
	Sub-Total		1,750.0	18,800.0	800.0	4,500.0	4,500.0	4,500.0	4,500.0
B	TOTAL DIRECT PROJECT COST		2,000.0	21,000.0	1,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		2,000.0	21,000.0	1,000.0	5,000.0	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		2,000.0	21,000.0	1,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT FINANCING		2,000.0	21,000.0	1,000.0	5,000.0	5,000.0	5,000.0	5,000.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)		2,000.0	21,000.0	1,000.0	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				
23140	Water Supply Upgrade	0.0	2,000.0	1,000.0	3,000.0

516 - PNG Sports Foundation

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2020	2021	2022	2023	2024
Capacity Building							
02919	Sports For Development Initiative	3.0	3.0				
04876	High Performance Center	22.0	2.0	5.0	5.0	5.0	5.0
05205	Sports Infrastructure Program	84.0		21.0	21.0	21.0	21.0
Total Capacity Building		109.0	5.0	26.0	26.0	26.0	26.0
Capital Investment							
05206	Provincial Sports Infrastructure Development Program	32.0	5.0	6.8	6.8	6.8	6.8
Total Capital Investment		32.0	5.0	6.8	6.8	6.8	6.8
Grand Total		141.0	10.0	32.8	32.8	32.8	32.8

516 - PNG Sports Foundation

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	2.9	2.7	12.9	4.5	2.1	2.1	2.1	2.1
	Sub-Total	2.9	2.7	12.9	4.5	2.1	2.1	2.1	2.1
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		14.4	128.1	5.5	30.7	30.7	30.7	30.7
	Sub-Total		14.4	128.1	5.5	30.7	30.7	30.7	30.7
	TOTAL DIRECT PROJECT COST	2.9	17.1	141.0	10.0	32.8	32.8	32.8	32.8
	Technical Assistance								
	Project Preparation								
Equipment									
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	2.9	17.1	141.0	10.0	32.8	32.8	32.8	32.8
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	2.9	2.1	3.0	3.0				
	b) Self Generating Revenue								
	a) Government Input		15.0	138.0	7.0	32.8	32.8	32.8	32.8
	TOTAL DIRECT FINANCING	2.9	17.1	141.0	10.0	32.8	32.8	32.8	32.8
D	Technical Assistance								
	TOTAL FINANCING (C+D)	2.9	17.1	141.0	10.0	32.8	32.8	32.8	32.8
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: 02919

Project Name: Sports For Development Initiative

Executing Agency: 516 - PNG Sports Foundation

Objectives:

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

Status:

This is an ongoing program under which capacity building and development programs have been undertaken in selected provinces, districts and LLGs across the country. The Program is also strengthening local communities in good sports ethics, conduct of sports people as ambassadors of their respective sports and providing outreach sporting clinics in primary schools across selected provinces. Through the National Rugby League (NRL) Blo Life Initiative, the Australian Government (through the NRL Development Officers) works in primary schools in NCD, ENB, EHP and Bougainville. To-date, the program has engaged with 3,997 students and trained a total of 132 teachers.

Components:

1. Sports enhancement initiative;
2. Capacity Building Program in Sports Enhancement;
3. Conduct training for sport managers and trainers; and
4. Empowerment of youths/primary school children through sports activities.

Location:

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

Justification:

This project complements the triannual PNG Games that offers the opportunity for individual grass roots sport talent to be fully recognised and selected for high performance training for national and international sporting events. The program also use sports to encourage people and primary school students and teachers to be good citizens with the focus on building healthy and productive mind through sports. The program will increase and strengthen community engagement in sport based activities in prioritising and addressing development issues through sports and strengthening of the PNG Sports Systems.

Capacity:

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

Beneficiaries:

The direct beneficiaries will be the youth and children throughout the country who will participate in sporting activities in order to excel in sports.

Sustainability:

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

02919 Sports For Development Initiative**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	2,867.1	2,140.0	3,000.0	3,000.0				
	Sub-Total	2,867.1	2,140.0	3,000.0	3,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	2,867.1	2,140.0	3,000.0	3,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	2,867.1	2,140.0	3,000.0	3,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	2,867.1	2,140.0	3,000.0	3,000.0				
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING	2,867.1	2,140.0	3,000.0	3,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)	2,867.1	2,140.0	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		
20831	Sports For Development Initiative	2,867.1	2,140.0	3,000.0	8,007.1

PIP Number: 04876
Project Name: High Performance Center
Executing Agency: 516 - PNG Sports Foundation

Objectives:

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

Status:

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

Components:

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

Location:

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

Justification:

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

Capacity:

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

Beneficiaries:

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

Sustainability:

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

04876 High Performance Center**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	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	500.0	500.0				
	Sub-Total		200.0	500.0	500.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		4,800.0	21,500.0	1,500.0	5,000.0	5,000.0	5,000.0	5,000.0
	Sub-Total		4,800.0	21,500.0	1,500.0	5,000.0	5,000.0	5,000.0	5,000.0
B	TOTAL DIRECT PROJECT COST		5,000.0	22,000.0	2,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		5,000.0	22,000.0	2,000.0	5,000.0	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		5,000.0	22,000.0	2,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT FINANCING		5,000.0	22,000.0	2,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		5,000.0	22,000.0	2,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
22822	High Performance Center	0.0	5,000.0	2,000.0	7,000.0

PIP Number: 05205
Project Name: Sports Infrastructure Program
Executing Agency: 516 - PNG Sports Foundation

Objectives:

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

Status:

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

Components:

1. Feasibility Studies, Scoping and Design for: Goroka Stadium-NSI and Sir Ignatius Kilage Stadium - in Lae;
2. Project preparation and tendering.

Location:

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

Justification:

The stadiums and facilities have not been maintained since Post 2015 Pacific Games. These are High impact projects that will impact on mass participation for major events but will also accommodate sector wide community events.

Capacity:

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

Beneficiaries:

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

Sustainability:

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

05205 Sports Infrastructure Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	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	8,400.0		2,100.0	2,100.0	2,100.0	2,100.0
	Sub-Total		200.0	8,400.0		2,100.0	2,100.0	2,100.0	2,100.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		7,800.0	75,600.0		18,900.0	18,900.0	18,900.0	18,900.0
	Sub-Total		7,800.0	75,600.0		18,900.0	18,900.0	18,900.0	18,900.0
B	TOTAL DIRECT PROJECT COST		8,000.0	84,000.0		21,000.0	21,000.0	21,000.0	21,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
B	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		8,000.0	84,000.0		21,000.0	21,000.0	21,000.0	21,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		8,000.0	84,000.0		21,000.0	21,000.0	21,000.0	21,000.0
	TOTAL DIRECT FINANCING		8,000.0	84,000.0		21,000.0	21,000.0	21,000.0	21,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		8,000.0	84,000.0		21,000.0	21,000.0	21,000.0	21,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23147	Sports Infrastructure Program	0.0	8,000.0	0.0	8,000.0

PIP Number: 05206

Project Name: Provincial Sports Infrastructure Development Program

Executing Agency: 516 - PNG Sports Foundation

Objectives:

To develop sporting facilities in host provinces for the PNG Games.

Status:

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

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

Components:

Project Components for 2020:

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

Location:

Construction of facilities will take place in Southern Highlands Province in preparation for the PNG Games in 2020.

Justification:

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

Capacity:

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

Beneficiaries:

The beneficiaries to this project will be contractors and service providers, business communities, Law Enforcement agencies, communities around the project site, host Provincial Government, district, LLG and athletes.

Sustainability:

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

05206 Provincial Sports Infrastructure Development Program
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	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	1,000.0	1,000.0				
	Sub-Total		200.0	1,000.0	1,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		1,800.0	31,000.0	4,000.0	6,750.0	6,750.0	6,750.0	6,750.0
	Sub-Total		1,800.0	31,000.0	4,000.0	6,750.0	6,750.0	6,750.0	6,750.0
B	TOTAL DIRECT PROJECT COST		2,000.0	32,000.0	5,000.0	6,750.0	6,750.0	6,750.0	6,750.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		2,000.0	32,000.0	5,000.0	6,750.0	6,750.0	6,750.0	6,750.0
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
C	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		2,000.0	32,000.0	5,000.0	6,750.0	6,750.0	6,750.0	6,750.0
	TOTAL DIRECT FINANCING		2,000.0	32,000.0	5,000.0	6,750.0	6,750.0	6,750.0	6,750.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)		2,000.0	32,000.0	5,000.0	6,750.0	6,750.0	6,750.0	6,750.0
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		
23151	Provincial Sports Infrastructure Development Program	0.0	2,000.0	5,000.0	7,000.0

519 - National AIDS Council Secretariat

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2020	2021	2022	2023	2024
Capital Investment							
05087	National HIV and Sexual Health Strategy	1.0	1.0				
05261	One Stop Shop Service Centre in	110.0	1.0	37.0	37.0	18.0	17.0
Total Capital Investment		111.0	2.0	37.0	37.0	18.0	17.0
Grand Total		111.0	2.0	37.0	37.0	18.0	17.0

519 - National AIDS Council Secretariat

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			4.4	0.4	1.0	1.0	1.0	1.0
	Sub-Total			4.4	0.4	1.0	1.0	1.0	1.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			106.6	1.6	36.0	36.0	17.0	16.0
	Sub-Total			106.6	1.6	36.0	36.0	17.0	16.0
	TOTAL DIRECT PROJECT COST			111.0	2.0	37.0	37.0	18.0	17.0
	Technical Assistance								
	Project Preparation								
B	EQUIPMENT								
	ADVISORY								
	TRAINING								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				111.0	2.0	37.0	37.0	18.0	17.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			111.0	2.0	37.0	37.0	18.0	17.0
	TOTAL DIRECT FINANCING			111.0	2.0	37.0	37.0	18.0	17.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)			111.0	2.0	37.0	37.0	18.0	17.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

PIP Number: 05087

Project Name: National HIV and Sexual Health Strategy

Executing Agency: 519 - National AIDS Council Secretariat

Objectives:

To reduce the prevalence rate of HIV and AIDs through preventing STIs which are the common causes of HIV & AIDS.

Status:

NACS is currently negotiating with Digicel to utilise TVWAN for disseminating HIV information, raising awareness and creating demand for services. National HIVprevalence has stabilised below 1% but new infections are still occurring in significant numbers with an estimated 1824 new infections in 2014. Number of HIVtesting sites continues to increase - a total of 395 sites were conducting tests in 2013. Consistent report remains low with 69% of reports submitted to the NDOH Data Centre in 2013.

This is a new program which will commence implementation in 2020 to operationalise the National HIV & Sexual Health Strategy 2018-2022 which was launched by the Prime Minister Hon. James Marape in September 2019.

Components:

Components for 2020 include:

1. Analyse the current Strategy Plan for future priorities;
2. Develop and roll-out net/existing IEC materials and communication strategy; and
3. Carry out advocacy work through telecommunication mediums.

Location:

The project will be implemented nationwide with support from key partners including; IGAT Hope, Yaha, Baha, PACSO and PNG Church Alliance to strengthen coordination across interested groups.

Justification:

The recent increase in the prevalence rate of HIV amongst the population has risen from 1.5 % per 1000 people to 3% per 1000 people since the amalgamation of NACS into NDoH. This has caused the government to make NACS a standalone agency to address this challenge.

Capacity:

The NACS will implement the project through its program division.

Beneficiaries:

This project will benefit the people of PNG through strong advocacy and awareness on health messages to change the mindset and behaviour of individuals by improving their life styles.

Sustainability:

NACS will sustain it in future under its recurrent budget.

05087 National HIV and Sexual Health Strategy**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	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			800.0	800.0				
	Sub-Total			800.0	800.0				
A	TOTAL DIRECT PROJECT COST			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	1,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			1,000.0	1,000.0				
	TOTAL DIRECT FINANCING			1,000.0	1,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			1,000.0	1,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23031	National HIV and Sexual Health Strategy	0.0	0.0	1,000.0	1,000.0

PIP Number: 05261

Project Name: One Stop Shop Service Centre in High Burden Provinces

Executing Agency: 519 - National AIDS Council Secretariat

Objectives:

To establish a One Stop Shop in 12 High burden provinces that provide Integrated HIV & AIDS Services to reduce the prevalence rate of HIV and AIDs through preventing STIs which are the common causes of HIV & AIDS.

Status:

This is a new program and will be implemented in 2020.

Components:

Components for 2020 include:

1. Administration Cost;
2. Male Circumcision Roll-Out;
3. Establishment of One Stop Shop Facility; and
4. Capacity building and Training of HIV Peer Councillors.

Location:

Project will be rolled out in the 12 HIV high burden provinces which are Enga, Western Highlands, Eastern Highlands, East New Britain, Manus, West New Britain, National Capital District, Morobe, Jiwaka, Simbu, Milne Bay and Southern Highlands.

Justification:

The recent increase in the prevalence rate of HIV amongst the population has risen from 1.5 % per 1,000 people to 3% per 1,000 people since the amalgamation of NACS into NDoH. Hence, this One Stop Shop is urgently needed to better coordinate and manage the prevention strategies and efforts.

Capacity:

NACS will implement the project through its program division.

Beneficiaries:

The beneficiaries will be the vulnerable youth population in the 12 provinces who are sexually active.

Sustainability:

The project facilities will be handed to the respective PHAs to sustain.

05261 One Stop Shop Service Centre in High Burden Provinces**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	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			105,800.0	800.0	36,000.0	36,000.0	17,000.0	16,000.0
	Sub-Total			105,800.0	800.0	36,000.0	36,000.0	17,000.0	16,000.0
A	TOTAL DIRECT PROJECT COST			110,000.0	1,000.0	37,000.0	37,000.0	18,000.0	17,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				110,000.0	1,000.0	37,000.0	37,000.0	18,000.0	17,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			110,000.0	1,000.0	37,000.0	37,000.0	18,000.0	17,000.0
	TOTAL DIRECT FINANCING			110,000.0	1,000.0	37,000.0	37,000.0	18,000.0	17,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			110,000.0	1,000.0	37,000.0	37,000.0	18,000.0	17,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018	2019	2020	Total Project
Code	Description	Actual	Budget		
23259	One Stop Shop Service Centre in High Burden Provinces	0.0	0.0	1,000.0	1,000.0

520 - Institute of Medical Research

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2020	2021	2022	2023	2024
Capital Investment							
05139	Health and Edpidemological Surveillance System	16.0	1.0	3.0	6.0	6.0	
05218	Malaria Research Infrastructure	41.0	5.0	9.0	9.0	9.0	9.0
Total Capital Investment		57.0	6.0	12.0	15.0	15.0	9.0
Grand Total		57.0	6.0	12.0	15.0	15.0	9.0

PIP Number: 05139

Project Name: Health and Epidemiological Surveillance System

Executing Agency: 520 - Institute of Medical Research

Objectives:

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

Status:

The program has urban and rural sites in 4 provinces and is collecting data and making comparisons on the trend. The provinces that are currently being monitored are; Madang (Bogia & Madang town), Eastern Highlands (Okapa and Goroka Town), NCD (Port Moresby & Papa) and East New Britain (Kokopo & Baining). PNGIMR has produced multiple reports on Child Health and Household Social Economic and Demographic Characteristics.

Components:

Components for 2020 include:

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

Location:

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

Justification:

The recent Polio outbreak has sparked the government to beef up immunization and monitor the trend in the disease so that we don't have a repeat of this outbreak again. The CHES program is key determinant in monitoring the trend of the disease in the communities around PNG and the government through PNGIMR has put a lot of emphasis to closely monitor sicknesses and illnesses in the country.

Capacity:

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

Beneficiaries:

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

Sustainability:

The Institute of Medical Research will sustain the activities of this program through its operational budget as well as assistance from its strategic partners.

05139 Health and Edpidemological Surveillance 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	16,000.0	1,000.0	3,000.0	6,000.0	6,000.0	
	Sub-Total		2,000.0	16,000.0	1,000.0	3,000.0	6,000.0	6,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST		2,000.0	16,000.0	1,000.0	3,000.0	6,000.0	6,000.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			2,000.0	16,000.0	1,000.0	3,000.0	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		2,000.0	16,000.0	1,000.0	3,000.0	6,000.0	6,000.0	
	TOTAL DIRECT FINANCING		2,000.0	16,000.0	1,000.0	3,000.0	6,000.0	6,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		2,000.0	16,000.0	1,000.0	3,000.0	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	2019	2020	Total Project
Code	Description	Actual	Budget		
23141	Health and Edpidemological Surveillance System	0.0	2,000.0	1,000.0	3,000.0

PIP Number: 05218

Project Name: Malaria Research Infrastructure

Executing Agency: 520 - Institute of Medical Research

Objectives:

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

Status:

Feasibility studies and Master Plan have been completed. The site has been cleared, compacted and fenced and is ready for construction, however, construction has not commenced yet due to funding constraints. In 2019, K5.0 million was appropriated and full amount has been released to date. Funds received have been committed for tender and early capital works to commence.

Components:

Components for 2020 include:

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

Location:

The project is located in Madang town, Madang Province.

Justification:

To continue medical research in PNG where new and emerging disease patterns can be researched on. Moreover, the Malaria unit in Madang lack vital medical research facilities and other facilities such as an office space and accommodation facilities to fully carry out its required functions. The other research centers will be linked to the main research branch in Madang to conduct research work. Risk of travelling to and from Yagaum set up where life of officers and drivers have been at risk on numerous occasions. Run down facility at Yagaum and high cost of renting these facilities are also a major factor.

Capacity:

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

Beneficiaries:

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

Sustainability:

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

05218 Malaria Research Infrastructure**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	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		4,800.0	36,800.0	4,800.0	8,000.0	8,000.0	8,000.0	8,000.0
	Sub-Total		4,800.0	36,800.0	4,800.0	8,000.0	8,000.0	8,000.0	8,000.0
B	TOTAL DIRECT PROJECT COST		5,000.0	41,000.0	5,000.0	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)		5,000.0	41,000.0	5,000.0	9,000.0	9,000.0	9,000.0	9,000.0
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
C	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0	41,000.0	5,000.0	9,000.0	9,000.0	9,000.0	9,000.0
	TOTAL DIRECT FINANCING		5,000.0	41,000.0	5,000.0	9,000.0	9,000.0	9,000.0	9,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		5,000.0	41,000.0	5,000.0	9,000.0	9,000.0	9,000.0	9,000.0
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23153	Malaria Research Infrastructure	0.0	5,000.0	5,000.0	10,000.0

521 - National Youth Development Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2020	2021	2022	2023	2024
Capacity Building							
05208	National Youth Development Pogram	39.5	2.0	9.4	9.4	9.4	9.4
Total Capacity Building		39.5	2.0	9.4	9.4	9.4	9.4
Grand Total		39.5	2.0	9.4	9.4	9.4	9.4

521 - National Youth Development Authority

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		1.0	38.0	0.5	9.4	9.4	9.4	9.4
	Sub-Total		1.0	38.0	0.5	9.4	9.4	9.4	9.4
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		9.0	1.5	1.5				
	Sub-Total		9.0	1.5	1.5				
	TOTAL DIRECT PROJECT COST		10.0	39.5	2.0	9.4	9.4	9.4	9.4
	Technical Assistance								
	Project Preparation								
Equipment									
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		10.0	39.5	2.0	9.4	9.4	9.4	9.4
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		10.0	39.5	2.0	9.4	9.4	9.4	9.4
	TOTAL DIRECT FINANCING		10.0	39.5	2.0	9.4	9.4	9.4	9.4
D	Technical Assistance								
	TOTAL FINANCING (C+D)		10.0	39.5	2.0	9.4	9.4	9.4	9.4
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

PIP Number: 05208

Project Name: National Youth Development Program

Executing Agency: 521 - National Youth Development Authority

Objectives:

To encourage and empower youths in the informal sector by coordinating, mobilizing and registering them to become entrepreneurs and active population to contribute to the economic and social development of PNG.

Status:

This is an ongoing program under NYDA since 2019 to empower youths in the provinces and districts to become economically active and self-reliant in contributing to the country's economy and social development. Program activities coordinated in 2019 were in partnership with relevant sector agencies. In 2020, the main component of the program will be the 'mobilization & registration' and 'training of youths at the LLG, district and provincial levels'. This program will have a crosscutting effect in reducing law & order and health issues affecting the country.

NYDA received K6.0 million in 2019, K1.0 million was disbursed to the National Scouts Association. Status of project implementation is unknown at this stage.

Components:

The 2020 components include:

1. Roll out of Youth Group Mobilization and Registration Exercise in the 89 Districts and 22 Provinces;
2. Job Skills Training for District Youth Groups;
3. Procurement of ICT Infrastructure and Software for Youth Management Information System; and
4. Other Operational Expenses.

Location:

The program will be rolled out in all provinces and districts in Papua New Guinea.

Justification:

Every year, 80,000 youths leave schools (grade 8,10,12) and only 15,000 are absorbed by Secondary and tertiary institutions whilst the rest end up adding to the drop out statistics of PNG. The National Youth Development Program intends to up-skill the youths to either become entrepreneurs and create employment in their communities or be up-skilled depending on the needs in the public and private market according to their provincial setting. The Provincial Hubs will play a big role in the capacity building programs that will be implemented. NYDA intends to cover all 22 provinces by year 2027. National Youth Development Authority through its Training and Programming division will roll out the program. They will design training program in consultation with businesses and accredited training institutions that meet the specific training needs of the youths.

Capacity:

National Youth Development Authority together with relevant stakeholders like the Youth Training Institutions, the Provincial Youth Council and the Business Sector Youth SME Organisations will support implement the activities of the National Youth Development Program.

Beneficiaries:

The beneficiaries are provincial governments and the youths living in the provinces.

Sustainability:

It is anticipated that the NYDA together with its relevant partners and stakeholders will sustain the activities of this program.

05208 National Youth Development Pogram**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	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	38,000.0	500.0	9,375.0	9,375.0	9,375.0	9,375.0
	Sub-Total		1,000.0	38,000.0	500.0	9,375.0	9,375.0	9,375.0	9,375.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		9,000.0	1,500.0	1,500.0				
	Sub-Total		9,000.0	1,500.0	1,500.0				
B	TOTAL DIRECT PROJECT COST		10,000.0	39,500.0	2,000.0	9,375.0	9,375.0	9,375.0	9,375.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
B	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		10,000.0	39,500.0	2,000.0	9,375.0	9,375.0	9,375.0	9,375.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		10,000.0	39,500.0	2,000.0	9,375.0	9,375.0	9,375.0	9,375.0
	TOTAL DIRECT FINANCING		10,000.0	39,500.0	2,000.0	9,375.0	9,375.0	9,375.0	9,375.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		10,000.0	39,500.0	2,000.0	9,375.0	9,375.0	9,375.0	9,375.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	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				
23150	National Youth Development Pogram	0.0	10,000.0	2,000.0	12,000.0

522 - Constitutional & Law Reform Commission

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2020	2021	2022	2023	2024
Capacity Building							
03954	Review & Ammendment of 150 Existing Legislations	2.1	1.5	0.6			
Total Capacity Building		2.1	1.5	0.6			
Grand Total		2.1	1.5	0.6			

PIP Number: 03954

Project Name: Review & Amendment of 150 Existing Legislations

Executing Agency: 522 - Constitutional & Law Reform Commission

Objectives:

1. To review, update and modernize some of the existing old laws by bringing them into accord with current conditions both at the national and international levels.
2. Eliminate any defects found in PNG's laws and rectify them; and
3. Simplify the laws so that they serve the purposes they are enacted for so that there is effective administration of laws and dispensation of justice in PNG's Legislative Systems and Processes.

Status:

Constitution and Law Reform Commission has reviewed 22 legislations from 2013- 2018 at the total cost of K 15.1 million. The standard cost for the legislative review is K300 000 per Review and it is given in the form of Terms of Reference (TOR) by Minister for Justice and Attorney General.

In 2019, CLRC has received K1.2 million to review TOR 9: Review of City Planning and Urban Development, TOR 11: Review of District Court Practices and Procedures and other outstanding reviews from 2018. However, CLRC, is only reviewing the TOR 9 and the technical team is currently working on the final report that will be submitted to Commissioners for endorsement before it goes to NEC.

Components:

The components for 2020 are as follows:

1. TOR No 13 Review of Laws on Land & Compensation.
2. TOR No 14 Review of Laws on Tax
3. TOR No 15 Review of Education Laws
4. TOR No 16 Review of Real Estate Laws
5. Special Commission Decision
6. Underlying Law
7. Special Supreme Court Reference

Location:

Constitutional Law Reform Commission (CLRC) is based in Port Moresby, NCD. However consultations for this process will be carried out nation-wide.

Justification:

The existing legislations are outdated, meaning not suitable for current laws and therefore costing the state huge sums of money in settlement of funds to adjust court orders against the state.

Capacity:

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

Beneficiaries:

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

Sustainability:

The Constitutional Law Reform Commission will sustain this program through its annual recurrent budget therefore, the Department of Treasury (DoT) must consider increasing the Commission's operational budget to sustain this program after 2020.

03954 Review & Amendment of 150 Existing Legislations
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	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	2,000.0	2,100.0	1,500.0	600.0			
	Sub-Total	2,500.0	2,000.0	2,100.0	1,500.0	600.0			
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
A	Sub-Total								
	TOTAL DIRECT PROJECT COST	2,500.0	2,000.0	2,100.0	1,500.0	600.0			
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		2,500.0	2,000.0	2,100.0	1,500.0	600.0			
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		2,000.0	2,100.0	1,500.0	600.0			
	TOTAL DIRECT FINANCING		2,000.0	2,100.0	1,500.0	600.0			
	Technical Assistance								
	TOTAL FINANCING (C+D)		2,000.0	2,100.0	1,500.0	600.0			
FINANCING SOUGHT									
	Direct Project Cost (A-C)	2,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	2,500.0	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		
21720	Review & Amendment of 150 Existing Legislations	0.0	2,000.0	1,500.0	3,500.0

523 - Papua New Guinea Accidents Investigation Commission

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2020	2021	2022	2023	2024
Capital Investment							
03461	Accident Investigation, Opeartion & Capital Formation	19.0	4.0	5.0	5.0	5.0	
Total Capital Investment		19.0	4.0	5.0	5.0	5.0	
Grand Total		19.0	4.0	5.0	5.0	5.0	

PIP Number: 03461

Project Name: Accident Investigation, Operation & Capital Formation

Executing Agency: 523 - Papua New Guinea Accidents Investigation Commission

Objectives:

To ensure self-sustainability of the AIC in conducting thorough independent investigation of flight recorder data. This will meet the Civil Aviation Act requirements and International safety obligations.

Status:

This is an ongoing project as of 2019; Memory Access Removal System (MARS) equipment was purchased in April 2019 and installed in the Flight Data Recorder (FDR) Lab of AIC and the equipment was commissioned and launched on the 4th April 2019. The investigator of AIC is undergoing training for the use of this equipment.

Components:

Two components:

1. Procurement of equipment
2. Training
3. Project Management

Location:

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

Justification:

The provision of timely and reliable accident investigation reports, which comes with safety recommendation to the relevant authorities, will help boost public confidence in the maintenance of safe operations of the aviation sector. Also, investigation reports will be used to improve safety standard in the Civil Aviation sector, which PNG AIC is currently in par with only a handful of developed countries.

Capacity:

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

Beneficiaries:

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

Sustainability:

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

03461 Accident Investigation, Opeartion & Capital Formation**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	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	19,000.0	4,000.0	5,000.0	5,000.0	5,000.0	
	Sub-Total		2,000.0	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		2,000.0	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)		2,000.0	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		2,000.0	19,000.0	4,000.0	5,000.0	5,000.0	5,000.0	
	TOTAL DIRECT FINANCING		2,000.0	19,000.0	4,000.0	5,000.0	5,000.0	5,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		2,000.0	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				
21430	Accident Investigation Technical Systems Development	0.0	2,000.0	4,000.0	6,000.0

524 - Kumul Consolidated Holdings

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2020	2021	2022	2023	2024
Capital Investment							
02962	Port Moresby Sewerage Project	17.7	17.7				
04943	Lae Tidal Basin Industrial Development Project	45.8	45.8				
Total Capital Investment		63.5	63.5				
Grand Total		63.5	63.5				

PIP Number: 02962

Project Name: Port Moresby Sewerage Project

Executing Agency: 524 - Kumul Consolidated Holdings

Objectives:

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

Status:

The K 410 million undertaking of the government involving JICA loan funding is expected to be fully completed in March 2020. The Sewerage Treatment Plant (STP) is 100% completed and operational, whilst the 26 km trunk main sewer pipeline and the 13 pump stations are 98% completed with minor civil works for Vabukori & Toaguba hill residential areas is ongoing and will be completed in March 2020.

However, the main issue facing the project is the lack of GoPNG counterpart funds given that the funding provided under the loan have been fully drawn, whereby the counterpart will be required to complete the remaining civil work activities. The value of the outstanding contract is K45 million which the contractor would be lodging claim to GoPNG to be settled before March 2020 to avoid the State facing legal default for breach of the loan agreement.

Components:

The main components which determine the output of the project are

1. The state of art Sewerage Treatment Plant (STP)
2. The 26 km main trunk and branch pipeline network
3. Access road 2.5 km to STP.
4. The 6 km ocean outfall from STP outwards to the bay open sea area.
5. The construction of 14 pumping stations.

All components are in place with project operating, at 27% below the required daily capacity of 18,000 cubic meters.

Location:

The project is located in the Joyce Bay horse camp of Kilakila Sabama suburb of NCD.

Justification:

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

Capacity:

Kumul Consolidated Holdings Limited (KCHL) through the project management unit is providing technical oversight to the project, whilst actual construction is being carried out by the contractor Dai Nippon- Hitachi JV financed through the JICA loan. The project will be transferred to Eda Ranu upon completion in 2020. Eda Ranu is up-skilling its officers in anticipation of the transfer of assets with the help provided under the JICA technical grant assistance.

Beneficiaries:

The residents of the Port Moresby South especially, Kaugere, Horse camp, Badili, Koki, Ela Beach, Paga hill, and Town area and Konedobu including part of Boroko, Manu auto part area and korobosea suburb in NCD will greatly benefit from the project. The beach along Ela Beach, will become environmentally pollution free as a public facility to enjoy.

Sustainability:

The Eda Ranu will see to the management and operations of the Sewerage Treatment Plant and at the same time ensuring the capacity of STP intake are maintained at maximum level of 18,000 cubic meters daily capacity.

02962 Port Moresby Sewerage 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	55,500.0		10,000.0	10,000.0				
	Sub-Total	55,500.0		10,000.0	10,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	182,834.1	4,000.0	7,700.0	7,700.0				
A	Sub-Total	182,834.1	4,000.0	7,700.0	7,700.0				
	TOTAL DIRECT PROJECT COST	238,334.1	4,000.0	17,700.0	17,700.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		238,334.1	4,000.0	17,700.0	17,700.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans	182,834.1	4,000.0	7,700.0	7,700.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,000.0		10,000.0	10,000.0				
	TOTAL DIRECT FINANCING	184,834.1	4,000.0	17,700.0	17,700.0				
D	Technical Assistance								
	TOTAL FINANCING (C+D)	184,834.1	4,000.0	17,700.0	17,700.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	53,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	53,500.0	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		
20836	Port Moresby Sewerage Project	184,834.1	4,000.0	17,700.0	206,534.1

525 - National Broadcasting Commission

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2020	2021	2022	2023	2024
Capital Investment							
05146	NBC Rehabilitation & Mordenisation Program	45.0	5.0	10.0	15.0	15.0	
Total Capital Investment		45.0	5.0	10.0	15.0	15.0	
Grand Total		45.0	5.0	10.0	15.0	15.0	

PIP Number: 05146

Project Name: NBC Rehabilitation & Modernisation Program

Executing Agency: 525 - National Broadcasting Commission

Objectives:

The objective is to rehabilitate and modernize the infrastructure facilities of NBC Provincial stations in the country to enable dissemination of quality information across the country for both TV and Radio broadcasting services.

Status:

Program was funded in 2014 with Eastern Highlands and East New Britain Provincial radio stations were the only two stations rehabilitated, with further implementation ceased due to no government funding. Three more Provincials stations were funded this year in 2019 from K1.5 million of the budget appropriation of K8.0m and they were Gulf, Morobe & New Ireland Provincial stations. Rehabilitation work for Gulf radio station started this year, 2019 and complete, whilst Morobe and Kavieng have been tendered recently and work has commenced. The two stations were expected to complete in the second quarter of 2020 with three more radio stations for rehabilitation in 2020 will add to total 5 stations completed under the program.

Components:

The main components under the program are

1. Rehabilitation of the run-down studio buildings.
2. Deployment & installation of digitalized equipments.
3. Enhancement & Integration of the existing broadcasting equipments.
4. Installation of TV equipments.
4. Capacity Building & others

Location:

The program will cover all Provincial Towns in PNG including the 2 new Provincial stations of Hela and Jiwaka Provinces for which the provincial radio stations will have to be designed built constructed.

Justification:

Media plays a major role in the economic development of the country making sure people are well informed and making them aware of the economic, social and political issues of the country especially in rural areas where 80% live in remote communities of PNG. Most Provincial radio stations are in deplorable stage and are run-down with no maintenance done for many years, consequently resulted in reduced broadcasting time and services. Rehabilitation and modernization program is aligned with the NBC's plans for modernization and digitalization of NBC services going forward.

Capacity:

NBC has the technical know how and capacity to implement the project with the technical manpower available with them. The work done for new studio at Kerema and the tendering of other 2 studios in Lae and Kavieng for local contractors is a reflection of the level of capacity NBC has in order to roll-out the program. The level of capacity however, will be re-assessed as the activities under the program intensifies going forward.

Beneficiaries:

The whole of Papua New Guinea, particularly the rural population will benefit from the program, through the delivery of information for development programs whereby citizens can be educated, informed and made aware of government programs and policies once the roll out of the program comes to an end with all provincial in full operation.

Sustainability:

NBC as SOE will ensure plans are put in place to sustain and continue rehabilitation and modernization of NBC.

05146 NBC Rehabilitation & Mordenisation 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	45,000.0	5,000.0	10,000.0	15,000.0	15,000.0	
	Sub-Total		8,000.0	45,000.0	5,000.0	10,000.0	15,000.0	15,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
B	TOTAL DIRECT PROJECT COST		8,000.0	45,000.0	5,000.0	10,000.0	15,000.0	15,000.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
B	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		8,000.0	45,000.0	5,000.0	10,000.0	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		8,000.0	45,000.0	5,000.0	10,000.0	15,000.0	15,000.0	
	TOTAL DIRECT FINANCING		8,000.0	45,000.0	5,000.0	10,000.0	15,000.0	15,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		8,000.0	45,000.0	5,000.0	10,000.0	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				
23121	NBC Rehabilitation & Mordenisation Program	0.0	8,000.0	5,000.0	13,000.0

PIP Number: 05341

Project Name: NBC Analogue to Digital Broadcasting Project

Executing Agency: 525 - National Broadcasting Commission

Objectives:

The objective is to replace the NBC aging analogue system to a modern digital system of broadcasting services to enable effective, timely and quality information dissemination across PNG.

Status:

This is a new project NBC has prioritised for implementation in 2020.

Components:

Major Components:

1. Digital equipments
2. Procurement, installation & logistics
3. Administrative Supervision & Coordination

Location:

Nation Wide

Justification:

Media has been recognised as a tool to promote development, and by promoting and informing population on a timely basis broadcasting equipments play an important role in the media services. PNG since independence has been relying on the analogue system that is now aging and obsolete. Hence the objective to move to a modern digital system.

Capacity:

NBC has the technical Capacity to deliver this project.

Beneficiaries:

The project will benefit the whole of Papua New Guinea.

Sustainability:

05341 NBC Analogue to Digital Broadcasting 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								
	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	2019	2020	Total Project
Code	Description	Actual	Budget		
		0.0	0.0	0.0	0.0

526 - National Maritime Safety Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2020	2021	2022	2023	2024
Capital Investment							
03472	Maritime and Waterways Safety Project	27.4	18.4	3.0	3.0	3.0	
Total Capital Investment		27.4	18.4	3.0	3.0	3.0	
Grand Total		27.4	18.4	3.0	3.0	3.0	

PIP Number: 03472

Project Name: Maritime and Waterways Safety Project

Executing Agency: 526 - National Maritime Safety Authority

Objectives:

To improve maritime and waterways environment for safe and economic shipping routes in PNG

Status:

Output 1

- a. Package 1 - Value of USD \$ 4.8 m for 48 sites with contract period of 12 months. Submission for contract approval has been given NEC approval.
- b. Package 2 - Value of USD \$ 2.95 m for 20 sites with contract period of 12 months. Installation of nav aids commenced on 21 June 2019. Contractor has mobilised for installation, ongoing
- c. Package 3 - Value of USD 3.5m for 36 sites with contract period of 12 months. Contract award awaiting CACC approval.

Output 2

- a. Hydrographic Survey - completed
- b. Hydrodynamic Water study - 95% complete
- c. Tidal Gauge - 100% completed
- d. Vessel Automatic Identification System (AIS) - Contract awarded in June 2019

Output 3

- a. PIU staffing and consultants fully engaged in July 2015
- b. The PIU (NMSA) and consultant (CARDNO) has undertaken community consultations, organising community lighthouse communities and working along with Dept. Lands in each region covering 132 navigational sites of the country. progress at 90% completion.

Output 4

Training for project staff ongoing

Components:

The major components are:

- (i) Installation of 33 new and replacement of 99 existing aids to navigation beacons
- (ii) Improvement of safety information, infrastructure, comprising 7 hydrographic surveys, installation of 5 automatic identification system (AIS) transponder, and installation of 4 radar tide gauges.
- (iii) Improvement of maritime safety practice of communities, comprising of community engagement programs for maritime safety awareness activities and small craft safety training activities.
- (iv) Provision of efficient project management and capacity development, comprising of establishment of a Project Implementing Unit (PIU), support to manage and implement the project, and engagement and training of staff in operating the safety and hydrographic information infrastructure of NMSA

Location:

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

Justification:

The ADB Loan closure for this program is in September 2020 which most funds are disbursed on 86% to GoPNG 14% counterpart arrangement. The Government counterpart funding is required to meet PIU operation, the community engagement Program as well as land investigation process. The cost of implementing this program for 14 maritime provinces and respective inland waterways especially in terms of mobilisation and or logistics is too expensive with transport cost. GoPNG funding of such is required to meet these costs to meet projects implementation and completion on many sites before closure of the project in September 2020.

The project will improve the economic and social development activities, improve the distribution of goods and services and improve the standard and quality of life in the rural maritime communities and PNG as a whole.

By improving the environment for safe and economic maritime transport, the project will produce benefits for rural and remote populations, the wider national populations and regional stakeholders in the PNG maritime and inland waterways transport sector.

Capacity:

The Executing Agency (EA), NMSA has the capacity to implement, manage and sustain the project after completion. Major consultant is the Cardno PNG Ltd which is a global infrastructure, environmental and social development company.

Beneficiaries:

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

Sustainability:

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

03472 Maritime and Waterways Safety 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	1,000.0	1,000.0	12,000.0	3,000.0	3,000.0	3,000.0	3,000.0	
	Sub-Total	1,000.0	1,000.0	12,000.0	3,000.0	3,000.0	3,000.0	3,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		20,000.0	15,400.0	15,400.0				
	Sub-Total		20,000.0	15,400.0	15,400.0				
B	TOTAL DIRECT PROJECT COST	1,000.0	21,000.0	27,400.0	18,400.0	3,000.0	3,000.0	3,000.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	1,000.0	21,000.0	27,400.0	18,400.0	3,000.0	3,000.0	3,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		20,000.0	15,400.0	15,400.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input		1,000.0	12,000.0	3,000.0	3,000.0	3,000.0	3,000.0	
	TOTAL DIRECT FINANCING		21,000.0	27,400.0	18,400.0	3,000.0	3,000.0	3,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		21,000.0	27,400.0	18,400.0	3,000.0	3,000.0	3,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	1,000.0	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	1,000.0	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				
22060	Maritime & Waterways Safety Project	0.0	21,000.0	18,400.0	39,400.0

530 - Investment Promotion Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2020	2021	2022	2023	2024
Capital Investment							
05227	Infrastructure Development	1.0	1.0				
Total Capital Investment		1.0	1.0				
Grand Total		1.0	1.0				

530 - Investment Promotion Authority

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

PIP Number: 05227

Project Name: Infrastructure Development

Executing Agency: 530 - Investment Promotion Authority

Objectives:

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

Status:

The following activities were undertaken in 2019 under four key areas highlighted below:

I. Online Registration System Enhancement - PNGIPA is in the process of installing appropriate computer software, hardware and accessories that will expand and upgrade online Registration System to collect information on SMEs.

II. Review of Legislations - The online registration system will require legislative amendments in the Acts and require major investments into the existing IT infrastructure development to build in the new requirement in collecting SME related information.

III. Review of Reserved Activities List (RAL) - The PNGIPA is to review the RAL to eliminate competition to local businesses.

IV. Consultation on Restricted Activities List - IPA invited comments from key stakeholders, conducting public workshops nationwide to gauge views, and draft the RAL and seek Ministerial approval to be tabled in Parliament.

Components:

The components of the project are:

1. Administration Costs;
2. Capacity Building on IT Infrastructure Development; and
3. Reviewing of Policy and Legislations.

Location:

Port Moresby, National Capital District.

Justification:

One of PNG's biggest setbacks is the country's inability to grow and diversify the SME sector. Even though PNG economy is dominated by a large informal business sector, the sector still contributes below expectations. One of the reasons being the lack of reliable data on the number of informal SMEs operating as businesses and how much the SMEs contribute in terms of tax remittance. Hence, this project will support IPA and IRC to set-up a Tax Registration Process and other related processes for all SMEs to be registered in order to monitor and measure tax remits and to support informal SMEs migrate to formal SMEs.

Capacity:

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

Beneficiaries:

The immediate beneficiaries will be the informal SMEs who wish to participate in the formal sector through appropriate business processes, the PNGIPA and IRC who will witness improvements in their existing business and tax registration processes.

Sustainability:

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

05227 Infrastructure Development**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	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								
	TOTAL DIRECT PROJECT COST		1,000.0	1,000.0	1,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			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 Actual	2019 Budget	2020	Total Project
Code	Description				
23142	Infrastructure Development	0.0	1,000.0	1,000.0	2,000.0

531 - Small & Medium Entreprises Corporation

(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: 05148

Project Name: Nationwide Business Incubation Centres

Executing Agency: 531 - Small & Medium Enterprises Corporation

Objectives:

To promote income earning opportunities for MSMEs.

Status:

K10 million was allocated in 2019 with K8 million released. Construction of the Kimbe Business Incubation Centre is in progress. However, due to the recent volcanic eruption in WNB and internal management issues, activities have been put on hold. The cost of the project will be determined upon completion of the structural designs and costing (engineering). In 2020, the program will be rolled out in Jiwaka or Enga provinces in the Highlands Region and, Kerema in the Southern Region per the 2020 implementation schedule.

Components:

The components of this program are:

1. Kimbe SME Incubation Project (NGI Region);
2. Jiwaka/Enga SME Incubation Project (Highlands Region);
3. Kerema SME Incubation Project (Southern Region);
4. Innovative Agriculture Products Incubation (To be Implemented in partnership with NARI and FPDA);
5. Redevelopment of SMEC's Small Industry Centre into Enterprise Incubation Centre for Youths and People with Disabilities; and
6. Redevelopment of SMEC's Garment and Textile Training Centre into Enterprise Incubation Centre for women in garment and textile industry.

Location:

Nationwide.

Justification:

The Business Incubation Centres (BIC) concept is one of the Government's key intervention and deliverable stipulated in the National SME Policy and Master Plan. It is one of the workable strategy to address the SME constraints encountered by many Papua New Guinean SMEs. Establishing Business Incubation Centres in each region will liberate and provide many opportunities in the SME sector for potential indigenous citizens to meet the Government's target of achieving 500,000 SMEs by 2030.

The centres will be built to subsidize the associated costs in starting businesses, i.e. utility bills, access to credit facility, capacity building and training on business management.

Capacity:

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

Beneficiaries:

The SMEs and potential MSMEs in the provinces will benefit.

Sustainability:

The Business Incubation Centres will be sustained through the revenue generated from the SMEs with support from the Provincial authorities.

05148 Nationwide Business Incubation Centres**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	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

532 - Nat Institute of Standards & Industrial Technology

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2020	2021	2022	2023	2024
Capacity Building							
02067	NISIT Institutional Strengthening	17.0	2.0	5.0	5.0	5.0	
Total Capacity Building		17.0	2.0	5.0	5.0	5.0	
Grand Total		17.0	2.0	5.0	5.0	5.0	

PIP Number: 02067

Project Name: NISIT Institutional Strengthening

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

Objectives:

To promote and maintain the quality and standards in compliance with international requirements.

Status:

In 2019, K1 million was allocated with K800,000 released. The activities undertaken include:

- (i) New NISIT office fit-out which is underway and will be completed by end of 2019;
- (ii) NISIT staff housing scheme is in progress with titles and allotments approved by DLPP;
- (iii) Commenced baseline survey for the use of standards in climate change monitoring & mitigation;
- (iv) Subcontracted a law firm to undertake the NISIT Act Review;
- (v) The Radiation Safety Bill was passed in the first quarter of 2019;
- (vi) Certification: Two audits conducted, issued certificates for 3 private companies; and
- (vii) Lab Accreditation: Conducted one initial assessment and one reassessment.

Components:

There are three major components;

- (1) National Quality Policy;
- (2) Establishment of Radiation Safety and control Authority; and
- (3) Institutional Capacity Building.

Location:

The project is located in NISIT Headquarters, Port Moresby.

Justification:

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

Capacity:

NISIT has the capacity to implement this project.

Beneficiaries:

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

Sustainability:

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	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	17,000.0	2,000.0	5,000.0	5,000.0	5,000.0	
	Sub-Total	1,000.0	1,000.0	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								
B	TOTAL DIRECT PROJECT COST	1,000.0	1,000.0	17,000.0	2,000.0	5,000.0	5,000.0	5,000.0	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	1,000.0	1,000.0	17,000.0	2,000.0	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		1,000.0	17,000.0	2,000.0	5,000.0	5,000.0	5,000.0	
	TOTAL DIRECT FINANCING		1,000.0	17,000.0	2,000.0	5,000.0	5,000.0	5,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		1,000.0	17,000.0	2,000.0	5,000.0	5,000.0	5,000.0	
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	1,000.0	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	1,000.0	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				
20402	NISIT Institutional Strengthening	0.0	1,000.0	2,000.0	3,000.0

533 - Industrial Centres Development Corp

(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: 05072

Project Name: Industrial Centre Development Program

Executing Agency: 533 - Industrial Centres Development Corp

Objectives:

To increase income earning opportunities through the promotion and growth of serviced industrial hubs.

Status:

In 2019, K10 million was allocated with K1.5 million released.

- Malahang Industrial Centre was completed. However, it requires upgrade of current infrastructure.
- Ulaveio Industrial Centre: Phase 1 involving civil works, utility and infrastructure completed. Phase 2 to be implemented in 2020.
- Port Moresby Industrial Centre: Geo-tech and building designs completed. Site preparation works and construction of utilities to be implemented in 2020. Land acquired at Moitaka land Portion 2187.
- Nadzab Industrial Centre is a new project site. Land has not been acquired.

Components:

The major components of the program are:

1. Capacity building;
2. Capital works;
3. Plant, equipment and machinery; and
4. Land acquisition.

Location:

Nationwide

Justification:

The development of industrial centres throughout the country will attract the growth of businesses within PNG and attract foreign investors to PNG. This will in turn create more opportunities for Papua New Guineans through the creation of employment, involvement in business activities and collection of revenue through the rentals on building facilities and land lease.

Capacity:

The Industrial Centre Development Corporation (ICDC) has the capacity to implement the project with assistance from relevant stakeholders.

Beneficiaries:

Nationwide

Sustainability:

The project will sustain itself through the revenue generated from the use of the facilities.

05072 Industrial Centre 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								
	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	2019	2020	Total
Code	Description	Actual	Budget		Project
		0.0	0.0	0.0	0.0

535 - Mineral Resources Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2020	2021	2022	2023	2024
Capacity Building							
02765	OK TEDI MOA	7.0	5.5	0.5	0.5	0.5	
02770	Porgera MOA	18.0	3.0	5.0	5.0	5.0	
03223	Women in Mining	4.0	1.0	1.0	1.0	1.0	
Total Capacity Building		29.0	9.5	6.5	6.5	6.5	
Capital Investment							
02767	Ramu Nickel MOA	14.0	1.0	3.0	5.0	5.0	
Total Capital Investment		14.0	1.0	3.0	5.0	5.0	
Grand Total		43.0	10.5	9.5	11.5	11.5	

PIP Number: 02765

Project Name: OK TEDI MOA

Executing Agency: 535 - Mineral Resources Authority

Objectives:

The primary objective of the Ok Tedi MOA projects is to meet the State undertakings/commitments in the Ok Tedi MOA.

Status:

In 2019, funds were released late to off-set the annual maintenance cost of the Kiunga Water and Sewerage. A draft MOU between the Fly Provincial Government and Water PNG to take over the responsibility of managing the project is in place. However, discussions have come to a halt.

Components:

The components of the project are:

1. The annual routine maintenance of Kiunga Water & Sewage; and
2. Other commitments specified by the Government.

Location:

Kiunga, Western Province.

Justification:

The mining impacted areas are entitled to receiving various benefit packages emanating from the mining activities. As such, the State is obliged to meet these commitments to ensure project security and the people are compensated. It is important that the MOA commitments are met to ensure that landowner issues are mitigated and the mine continues operating.

Capacity:

Mineral Resources Authority has the capacity to manage and disburse the funds for implementation.

Beneficiaries:

The direct beneficiaries are the people of Kiunga, Western Province. The funding will ensure the continuous operation of the Kiunga water and sewerage facilities.

Sustainability:

The sustainability of the Kiunga Water and Sewage Project depends on the outcome of the discussions on the Kiunga Water and Sewage Transfer Agreement. It is anticipated that PNG Water will take on the responsibility of maintaining the plant and that the project itself will generate revenue to sustain its operations.

02765 OK TEDI MOA**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	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	7,000.0	5,500.0	500.0	500.0	500.0	
	Sub-Total		500.0	7,000.0	5,500.0	500.0	500.0	500.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
B	TOTAL DIRECT PROJECT COST		500.0	7,000.0	5,500.0	500.0	500.0	500.0	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		500.0	7,000.0	5,500.0	500.0	500.0	500.0	
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
C	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		500.0	7,000.0	5,500.0	500.0	500.0	500.0	
	TOTAL DIRECT FINANCING		500.0	7,000.0	5,500.0	500.0	500.0	500.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		500.0	7,000.0	5,500.0	500.0	500.0	500.0	
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
20843	OK TEDI MOA	0.0	500.0	5,500.0	6,000.0

PIP Number: 02767

Project Name: Ramu Nickel MOA

Executing Agency: 535 - Mineral Resources Authority

Objectives:

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

Status:

Due to the late release of funds in 2019, the 2019 work-plan was not implemented. Feasibility studies and land acquisition for projects identified in the revised Ramu MOA are yet to be completed.

Components:

The only component of this project is to carry out feasibility studies.

Location:

The project is located in Madang Province.

Justification:

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

Capacity:

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

Beneficiaries:

The people of Madang Province will benefit.

Sustainability:

The Madang Provincial Government will sustain the projects.

02767 Ramu Nickel MOA**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	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		1,200.0	14,000.0	1,000.0	3,000.0	5,000.0	5,000.0	
	Sub-Total		1,200.0	14,000.0	1,000.0	3,000.0	5,000.0	5,000.0	
	TOTAL DIRECT PROJECT COST		1,200.0	14,000.0	1,000.0	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)		1,200.0	14,000.0	1,000.0	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		1,200.0	14,000.0	1,000.0	3,000.0	5,000.0	5,000.0	
	TOTAL DIRECT FINANCING		1,200.0	14,000.0	1,000.0	3,000.0	5,000.0	5,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		1,200.0	14,000.0	1,000.0	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				
20845	Ramu Nickel MOA	0.0	1,200.0	1,000.0	2,200.0

PIP Number: 02770

Project Name: Porgera MOA

Executing Agency: 535 - Mineral Resources Authority

Objectives:

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

Status:

A total of 58km of the Porgera to Tari road is yet to be constructed. Current contract of K3.5m was awarded to a contractor for the construction of 7km of the road. However, the contractor has constructed 9km of the road. On the resettlement, land is yet to be identified and acquired while the resettlement plan is currently being formulated by the developer in close consultation with relevant State agencies. A draft NEC submission is in place pending review by the National Government due to the financial implications of the exercise.

Late release of funds in 2019 has affected the progress of this project.

Components:

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

Location:

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

Justification:

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

Capacity:

MRA in collaboration with relevant State agencies has the capacity to implement the project.

Beneficiaries:

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

Sustainability:

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

02770 Porgera MOA**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	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		3,000.0	18,000.0	3,000.0	5,000.0	5,000.0	5,000.0	
	Sub-Total		3,000.0	18,000.0	3,000.0	5,000.0	5,000.0	5,000.0	
	TOTAL DIRECT PROJECT COST		3,500.0	18,000.0	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)			3,500.0	18,000.0	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		3,500.0	18,000.0	3,000.0	5,000.0	5,000.0	5,000.0	
	TOTAL DIRECT FINANCING		3,500.0	18,000.0	3,000.0	5,000.0	5,000.0	5,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		3,500.0	18,000.0	3,000.0	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				
20848	Mining Agreement - Porgera	0.0	3,500.0	3,000.0	6,500.0

PIP Number: 03223

Project Name: Women in Mining

Executing Agency: 535 - Mineral Resources Authority

Objectives:

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

Status:

The capacity building component of the program has been completed. The WIM associations have all established group accounts with the micro bank in their respective locations and have ventured into business. In 2019, K1.0 million was allocated with K500,000 warranted. The WIM program activities for 2019 were not implemented due to the late release of funds.

Components:

The major components of the program are:

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

Location:

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

Justification:

The WIM Program was endorsed by NEC Decision No.212/2009 and recommended PIP funding to implement the program. This program intends to improve access and empower women to participate effectively in income generating opportunities. This program will contribute towards achieving the indicators on Women Engaged in MSME, women with credit accounts and Gender Inequality Index through the participation of women in MOA negotiations.

Capacity:

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

Beneficiaries:

The program will benefit women in the mining impacted areas.

Sustainability:

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

03223 Women in Mining**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	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	4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
	Sub-Total		1,000.0	4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
B	TOTAL DIRECT PROJECT COST		1,000.0	4,000.0	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)		1,000.0	4,000.0	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		1,000.0	4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
	TOTAL DIRECT FINANCING		1,000.0	4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		1,000.0	4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
21433	Women in Mining	0.0	1,000.0	1,000.0	2,000.0

536 - Kokonas Industry Koproration

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2020	2021	2022	2023	2024
Capacity Building							
04078	Market Development and Trade	17.0	2.0	5.0	5.0	5.0	
04783	Coconut Nursery Establishment & Seed Distribution	33.0	3.0	10.0	10.0	10.0	
Total Capacity Building		50.0	5.0	15.0	15.0	15.0	
Capital Investment							
04782	Coconut Disease Containment & International Genebank Reloca	17.0	2.0	5.0	5.0	5.0	
05150	Coconut Research Program	7.0	1.0	2.0	2.0	2.0	
Total Capital Investment		24.0	3.0	7.0	7.0	7.0	
Grand Total		74.0	8.0	22.0	22.0	22.0	

536 - Kokonas Industry Koprations

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	4.7	10.5	71.5	5.5	22.0	22.0	22.0	
	Sub-Total	4.7	10.5	71.5	5.5	22.0	22.0	22.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	5.3	4.5	2.5	2.5				
	Sub-Total	5.3	4.5	2.5	2.5				
	TOTAL DIRECT PROJECT COST	10.0	15.0	74.0	8.0	22.0	22.0	22.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
TOTAL TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)		10.0	15.0	74.0	8.0	22.0	22.0	22.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	0.5	15.0	74.0	8.0	22.0	22.0	22.0	
TOTAL DIRECT FINANCING		0.5	15.0	74.0	8.0	22.0	22.0	22.0	
D	Technical Assistance								
	TOTAL FINANCING (C+D)	0.5	15.0	74.0	8.0	22.0	22.0	22.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

PIP Number: 04078

Project Name: Market Development and Trade

Executing Agency: 536 - Kokonas Industry Corporation

Objectives:

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

Status:

In 2019, K4 million was allocated with K2.7 million released as at November 2019. The following activities were implemented:

- Two MSMEs are progressing towards meeting the HACCP certification and accreditation;
- 4 MSMEs were supported to improve their downstream processing facilities;
- 2 MSMEs have improved their VCO packaging and labels. KIK also assisted with redesigning VCO labels for Kumul Organics, and purchased 1050 plastic bottles for Manus Herbal Products;
- KIK also established partnerships with 2 MSMEs. Both MSMEs produce VCO, soap and other infused products;
- KIK also assisted 2 MSMEs to access market overseas, and 4 MSMEs exhibited their HVCPs products in the PNG-EU Business Conference in Port Moresby;
- 15 MSMEs trained on e-marketing and its different marketing platforms; and
- Conducted 7 farmer trainings on coconut downstream processing.

Components:

The major components of the project are:

1. Technology and product development and management pathways;
2. Coconut value added SMEs established and supported;
3. Locally produced coconut value added products promoted;
4. HACCP systems developed for traditional coconut products (copra, copra oil, & copra meal) and HVCP; and
5. Establish 100 new copra dryers in copra producing provinces (MDGP, MP, ENBP, WNB, NIP, AROB and MBP).

Location:

This project will be rolled out to all coconut producing provinces.

Justification:

MTDPIII emphasizes on downstream processing and exporting of finished products in order to generate higher returns on investment. This project promotes downstream processing of coconut products through appropriate packaging and marketing and also adds value to coconut products.

Capacity:

KIK has the capacity to implement this project.

Beneficiaries:

The major beneficiaries will be the coconut farmers especially those who have moved on to downstream processing of HVCP.

Sustainability:

This project intends to enable the farmers to sustain themselves through income generated from value added products.

04078 Market Development and Trade**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	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	4,000.0	17,000.0	2,000.0	5,000.0	5,000.0	5,000.0	
	Sub-Total	2,000.0	4,000.0	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								
	TOTAL DIRECT PROJECT COST	2,000.0	4,000.0	17,000.0	2,000.0	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	4,000.0	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	1,200.0	4,000.0	17,000.0	2,000.0	5,000.0	5,000.0	5,000.0	
	TOTAL DIRECT FINANCING	1,200.0	4,000.0	17,000.0	2,000.0	5,000.0	5,000.0	5,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	1,200.0	4,000.0	17,000.0	2,000.0	5,000.0	5,000.0	5,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	800.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	800.0	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		
22046	Market Development & Trade	1,200.0	4,000.0	2,000.0	7,200.0

PIP Number: 04782

Project Name: Coconut Disease Containment & International Genebank Reloca

Executing Agency: 536 - Kokonas Industry Corporation

Objectives:

To contain and eradicate the Boria Coconut Syndrome (BCS) and secure the collection of the South Pacific Genebank.

Status:

In 2019, K5 million was allocated with K3.7 million released as at November 2019.

- KIK continues to maintain the Genebank and 100m buffer zone.
- KIK also continues to maintain the BCS check-point.
- 12 accessions collected, while 14 accessions yet to be collected due to bad weather.
- 12 accessions successfully transferred from Misima PEQN to poly bag nursery at Bubuleta, Alotau because procurement of Punipuni is pending NPC approval.
- Working committee established with further funding support from ACIAR.

Components:

There are three major components of this project:

1. Murunas Plan - Field sanitation and awareness, accessions collected and moved to Misima after treatment.
2. Misima Plan - Land Acquisition & usage Agreement, Establish Infrastructure, Pre-Entry Quarantine Station Management.
3. Punipuni Plan - Policy & legal issues, Infrastructure development, staffing, land preparation and genebank establishment.

Location:

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

Justification:

The outcome of this project is to relocate the South Pacific Coconut Genebank currently threatened by BCS in Madang Province to Milne Bay. The project further intends to save the coconut industry and other related industries through the containment and eradication exercise. The project is a MTDP III deliverable which aims to relocate the ICG-SP based in Madang to Milne Bay Province, develop and implement protocols for containment of the BCS in Madang and the deadly coconut beetle G-biotype in Central Province.

Capacity:

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

Beneficiaries:

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

Sustainability:

Upon completion of the project, KIK will sustain the operations.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,700.0	3,000.0	16,000.0	1,000.0	5,000.0	5,000.0	5,000.0	
	Sub-Total	1,700.0	3,000.0	16,000.0	1,000.0	5,000.0	5,000.0	5,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	3,300.0	2,000.0	1,000.0	1,000.0				
	Sub-Total	3,300.0	2,000.0	1,000.0	1,000.0				
B	TOTAL DIRECT PROJECT COST	5,000.0	5,000.0	17,000.0	2,000.0	5,000.0	5,000.0	5,000.0	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	5,000.0	5,000.0	17,000.0	2,000.0	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	-2,300.0	5,000.0	17,000.0	2,000.0	5,000.0	5,000.0	5,000.0	
	TOTAL DIRECT FINANCING	-2,300.0	5,000.0	17,000.0	2,000.0	5,000.0	5,000.0	5,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	-2,300.0	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)	7,300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	7,300.0	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		
22728	Coconut Disease Containment & International Genebank Reloca	-2,300.0	5,000.0	2,000.0	4,700.0

PIP Number: 04783

Project Name: Coconut Nursery Establishment & Seed Distribution

Executing Agency: 536 - Kokonas Industry Kopration

Objectives:

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

Status:

The project was allocated K5 million with K2.6 million released as at November 2019. The project was rolled out in 7 provinces out of the 14 coconut growing provinces including Gulf, Central, Milne Bay, East New Britain, West New Britain, New Ireland and East Sepik provinces. The following activities were implemented in 2019:

- 13 nurseries and 6 plantations have been identified and currently appraised;
- 50,000 seedlings were distributed with 31,082 seedlings planted so far;
- Five farm groups were mobilized from the 31 farm groups identified; and
- KIK conducted 7 trainings on mother palm/plus palm selection and farming system.

Components:

The major components of the project are:

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

Location:

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

Justification:

Many coconut plantations and smallholder blocks were abandoned due to the lack of prudent management skills, lack of interest by farmers and low copra prices. This project aims to rehabilitate the run-down plantations and blocks by replanting, establishing nurseries and conducting training on farm management. The project addresses the MTDP III deliverable on establishing central nurseries for the 14 growing provinces.

Capacity:

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

Beneficiaries:

The project beneficiaries are the coconut farmers throughout the country.

Sustainability:

KIK and its private sector stakeholders will sustain the project once it is completed.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	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	2,500.0	31,500.0	1,500.0	10,000.0	10,000.0	10,000.0	
	Sub-Total	1,000.0	2,500.0	31,500.0	1,500.0	10,000.0	10,000.0	10,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	2,000.0	2,500.0	1,500.0	1,500.0				
	Sub-Total	2,000.0	2,500.0	1,500.0	1,500.0				
A	TOTAL DIRECT PROJECT COST	3,000.0	5,000.0	33,000.0	3,000.0	10,000.0	10,000.0	10,000.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		3,000.0	5,000.0	33,000.0	3,000.0	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	1,600.0	5,000.0	33,000.0	3,000.0	10,000.0	10,000.0	10,000.0	
	TOTAL DIRECT FINANCING	1,600.0	5,000.0	33,000.0	3,000.0	10,000.0	10,000.0	10,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	1,600.0	5,000.0	33,000.0	3,000.0	10,000.0	10,000.0	10,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	1,400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	1,400.0	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		
22729	Coconut Nursery Establishment & Seed Distribution	1,600.0	5,000.0	3,000.0	9,600.0

PIP Number: 05150

Project Name: Coconut Research Program

Executing Agency: 536 - Kokonas Industry Koproration

Objectives:

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

Status:

K1.0 million was appropriated in 2019 with the total amount released. The following activities were implemented by KIK:

- A MOU was signed between KIK and Centre for Agriculture and Bioscience International (CABI) to develop the coconut Integrated Pest Management (IPM) Strategies for the coconut industry;
- Inception workshop and eradication plan for BCS was developed;
- A workshop was conducted to control the G-Byotype Beetle in Central & Gulf Provinces; and
- CRD delimiting survey conducted in Central and Gulf province in August 2019.

Components:

The major components of the program are:

- (1) Coconut Integrated Pest and Disease Management;
- (2) Dissemination of CIPDM packages developed together with training and capacity building through farm field schools; and
- (3) Construction of Plant Protection dry and wet laboratories.

Location:

The program is located in Madang Province.

Justification:

According to the 2011 national census figures 35% of total households in PNG or an estimated 2.6 million people are engaged in coconut activities either as a cash generating activity or for food consumption. The coconut industry is the 4th most significant agriculture commodity in PNG. In terms of its economic importance, it contributes over K126.5 million per year through the export revenue it generates. 70% of this revenue is from copra as estimated by KIK. The project is a MTDP III deliverable on implementing protocols for the containment of BCS and coconut beetle in the 14 coconut growing provinces.

Capacity:

KIK has qualified technical staff to implement the program.

Beneficiaries:

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

Sustainability:

KIK will sustain the project in the future through its own budget.

05150 Coconut Research 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	7,000.0	1,000.0	2,000.0	2,000.0	2,000.0	
	Sub-Total		1,000.0	7,000.0	1,000.0	2,000.0	2,000.0	2,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST		1,000.0	7,000.0	1,000.0	2,000.0	2,000.0	2,000.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		1,000.0	7,000.0	1,000.0	2,000.0	2,000.0	2,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		1,000.0	7,000.0	1,000.0	2,000.0	2,000.0	2,000.0	
	TOTAL DIRECT FINANCING		1,000.0	7,000.0	1,000.0	2,000.0	2,000.0	2,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		1,000.0	7,000.0	1,000.0	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 Actual	2019 Budget	2020	Total Project
Code	Description				
23081	Coconut Research Program	0.0	1,000.0	1,000.0	2,000.0

537 - National Airports Corporation

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2020	2021	2022	2023	2024
Capital Investment							
04780	Nadzab Airport Terminal	188.8	138.8	10.0	10.0	10.0	20.0
05158	Redevelopment Project	83.6	43.6	20.0	20.0		
	CADIP Program - Tranche 2						
05163	CADIP Program - Tranche 3	176.0	126.0	10.0	20.0	20.0	
Total Capital Investment		448.4	308.4	40.0	50.0	30.0	20.0
Grand Total		448.4	308.4	40.0	50.0	30.0	20.0

PIP Number: 04780

Project Name: Nadzab Airport Terminal Redevelopment Project

Executing Agency: 537 - National Airports Corporation

Objectives:

The Nadzab Airport Redevelopment Project is aimed at delivering an economical and a state-of-art airport facility to meet the ever increasing public travelling, aircraft and freight movement and also serve as an alternative gateway to PNG after Port Moresby International Airport.

Status:

Finalisation of the Project and Loan Agreement with JICA has been completed, whilst the contractor has completed the Detail Design. Thus, the contract will soon be signed by the successful bidders. 2020 will consist of main construction works at the airport area, as well as the embankment of the Erap River to contain heavy flooding towards Nadzab Airport and its proposed airport redevelopment site.

Components:

Project Components include:

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

Location:

Nadzab Airport in Lae, Morobe Province.

Justification:

Upgrade of Nadzab Airport will improve the air transport, thus contribute to the economic growth of PNG. The upgrading is based on JICA studies, assessments and analyses of NAC past records of the airport demand trend. The strategic positioning of Lae as the Economic Hub of the country and the meeting point of all mode of transport in PNG as well as the international destinations.

Capacity:

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

Beneficiaries:

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

Sustainability:

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	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	5,000.0	60,000.0	10,000.0	10,000.0	10,000.0	10,000.0	20,000.0
	Sub-Total	2,000.0	5,000.0	60,000.0	10,000.0	10,000.0	10,000.0	10,000.0	20,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	139,327.0	70,000.0	128,800.0	128,800.0				
	Sub-Total	139,327.0	70,000.0	128,800.0	128,800.0				
B	TOTAL DIRECT PROJECT COST	141,327.0	75,000.0	188,800.0	138,800.0	10,000.0	10,000.0	10,000.0	20,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	141,327.0	75,000.0	188,800.0	138,800.0	10,000.0	10,000.0	10,000.0	20,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans	139,327.0	70,000.0	128,800.0	128,800.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,000.0	5,000.0	60,000.0	10,000.0	10,000.0	10,000.0	10,000.0	20,000.0
	TOTAL DIRECT FINANCING	140,327.0	75,000.0	188,800.0	138,800.0	10,000.0	10,000.0	10,000.0	20,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	140,327.0	75,000.0	188,800.0	138,800.0	10,000.0	10,000.0	10,000.0	20,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	1,000.0	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	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018	2019	2020	Total Project
Code	Description	Actual	Budget		
22726	Nadzab Airport Terminal Redevelopment Project	140,327.0	75,000.0	138,800.0	354,127.0

PIP Number: 05158

Project Name: CADIP Program - Tranche 2

Executing Agency: 537 - National Airports Corporation

Objectives:

The main objective is to rehabilitate and maintain economic infrastructure throughout the country, particularly, in the 22 national airports that will result in safer, more secure, and more efficient all-weather access to air transport services.

Status:

Tranche 2 has three (3) outputs:

1. Reform institution - strengthening and sustaining the operations of the three agency; CASA, NAC and PNG ASL is ongoing
2. Improved Infrastructure - NAC has completed six out of ten contracts that are: Vanimo, Chimbu, Girua and Goroka Airport Improvements, Supply of Fencing materials and Momote Airport Fencing. Ongoing Contracts; (a) Buka Fencing is 80% complete, (b) Tokua Airport, two contracts ongoing for Security Fencing and Power Supply plus associated works (c) Tari airport improvement is 10% completed,
3. Improved operation - Two packages: (a) Nine fire tracks have been delivered, Two (2) each to Hagen, Tokua and Nadzab Airport whilst one each to Goroka, Madang and Wewak airport. (b) The CNS/ATM - contracts are at 75% completion.

Components:

The components are:

1. Reform institution - strengthening and sustaining the operations of the three agency; CASA, NAC and PNG ASL
2. Improve infrastructure
3. Improve operation

Location:

1. Institutional Reform; Project location is mostly at Port Moresby
2. Improved infrastructure; Location at Vanimo, Girua, Chimbu, Goroka, Momote, Buka and Madang Airport

Justification:

CADIP supports the social and economic development of PNG by providing reliable and sustainable aviation infrastructure for efficient and safe aviation service in the country. The Program also supports non-economic viable destinations by honouring the Government's social obligation responsibility by making air service accessible to majority of PNG. Capacity and funding constraints over the years have deteriorated the airport infrastructure, thus compromised the safety and security of the travelling public. Hence, CADIP is very critical to restore the reliability, safety and security of the travelling public. Hence, CADIP is very critical to restore the reliability, safety and security of national airports to achieve PNG's medium to long term air transport infrastructure development objectives as per the MTDP III.

Capacity:

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

Beneficiaries:

All the provinces covered under CADIP Tranche 2 will benefit from this Program, especially the travelling public and business operating those respective provinces.

Sustainability:

This Project will be sustained through increased revenue collected by NAC and through its ongoing maintenance program.

05158 CADIP Program - Tranche 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								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		35,000.0	83,600.0	43,600.0	20,000.0	20,000.0		
B	Sub-Total		35,000.0	83,600.0	43,600.0	20,000.0	20,000.0		
	TOTAL DIRECT PROJECT COST		35,000.0	83,600.0	43,600.0	20,000.0	20,000.0		
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		35,000.0	83,600.0	43,600.0	20,000.0	20,000.0		
	FINANCING SOURCES								
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		30,000.0	33,600.0	33,600.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0	50,000.0	10,000.0	20,000.0	20,000.0		
	TOTAL DIRECT FINANCING		35,000.0	83,600.0	43,600.0	20,000.0	20,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)		35,000.0	83,600.0	43,600.0	20,000.0	20,000.0		
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				
23119	Civil Aviation Development Investment Program Tranche 2	0.0	35,000.0	43,600.0	78,600.0

PIP Number: 05163

Project Name: CADIP Program - Tranche 3

Executing Agency: 537 - National Airports Corporation

Objectives:

The objective of this Programme is to rehabilitate and upgrade rundown national airports, which includes runways, taxiways, aprons, terminal buildings as well as building new control towers and upgrading air traffic infrastructure for PNG ASL to ensure safety and security for airport users.

Status:

Tranche 3 is at the funding level of US\$275m (i.e. ADB contributes US\$248m & GoPNG US\$27m). The Program started in 2017 and was initially expected to complete in 2020, however due to implementation delay in the following projects, its completion date was extended to June 2021. These projects include: (1) Momote Airport Upgrade - 65% complete; (2) Mt. Hagen Pavement and New ACT Control Tower - 38% complete; (3) Tari Security Fencing - 5% complete; (4) Kiunga Security Fencing - Bid Evaluation Process; (5) Kerema Security Fencing - 35% complete; (6) Madang Airport Upgrade - 18% complete; (7) Wewak Airport Upgrade 12% complete; (8) Gurney Airport Upgrade - 65% upgrade; (9) Vanimo Airport Runway Extension and New Terminal Building; (10) Mendi Airport Upgrade 35% complete; (11) Kavieng Airport Upgrade - Bid Evaluation in process; and, (11) Wapenamanda Airport Upgrade - 18% complete

Components:

The components are:

1. Reform institution - strengthening and sustaining the operations of the three agency; CASA, NAC and PNG ASL
2. Improve infrastructure
3. Improve operation

Location:

1. Institutional Reform; Project location is mostly at Port Moresby
2. Improved infrastructure; Location at Momote, Wewak, Gurney, Mendi, Wapenamanda, Tari, Kerema, Kiunga, Vanimo and Mt. Hagen Airports

Justification:

The Civil Aviation Development Investment Program (CADIP) has been developed and adopted by Government to revitalize and maintain the country's civil aviation network, mainly the 22 national airports. Its purpose is to ensure airports and air navigational infrastructure is in compliance with international civil aviation safety and security standards. Furthermore, it is intended to establish a sustainable civil aviation network that supports the growth and development of Papua New Guinea as per MTDP III development objectives.

Capacity:

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

Beneficiaries:

All the provinces covered under CADIP Tranche 3 will benefit from this Program, especially the travelling public and business operating those respective provinces.

Sustainability:

This Project will be sustained through increased revenue collected by NAC and through its ongoing maintenance program.

05163 CADIP Program - Tranche 3**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	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		55,000.0	176,000.0	126,000.0	10,000.0	20,000.0	20,000.0	
	Sub-Total		55,000.0	176,000.0	126,000.0	10,000.0	20,000.0	20,000.0	
	TOTAL DIRECT PROJECT COST		55,000.0	176,000.0	126,000.0	10,000.0	20,000.0	20,000.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		55,000.0	176,000.0	126,000.0	10,000.0	20,000.0	20,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		45,000.0	116,000.0	116,000.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input		10,000.0	60,000.0	10,000.0	10,000.0	20,000.0	20,000.0	
	TOTAL DIRECT FINANCING		55,000.0	176,000.0	126,000.0	10,000.0	20,000.0	20,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		55,000.0	176,000.0	126,000.0	10,000.0	20,000.0	20,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23120	Civil Aviation Development Investment Program Tranche 3	0.0	55,000.0	126,000.0	181,000.0

538 - Papua New Guinea Air Services Limited

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2020	2021	2022	2023	2024
Capital Investment							
03462	Air Trafic Management & Surveillance Replacement With Cap	17.0	3.0	5.0	3.0	3.0	3.0
Total Capital Investment		17.0	3.0	5.0	3.0	3.0	3.0
Grand Total		17.0	3.0	5.0	3.0	3.0	3.0

538 - Papua New Guinea Air Services Limited
 AGENCY SUMMARY OF ALL PROJECTS
 Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	6.0		17.0	3.0	5.0	3.0	3.0	3.0
	Sub-Total	6.0		17.0	3.0	5.0	3.0	3.0	3.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		5.0						
	Sub-Total		5.0						
	TOTAL DIRECT PROJECT COST	6.0	5.0	17.0	3.0	5.0	3.0	3.0	3.0
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	6.0	5.0	17.0	3.0	5.0	3.0	3.0	3.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5.0	17.0	3.0	5.0	3.0	3.0	3.0
	TOTAL DIRECT FINANCING		5.0	17.0	3.0	5.0	3.0	3.0	3.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		5.0	17.0	3.0	5.0	3.0	3.0	3.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

PIP Number: 03462

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

Objectives:

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

Status:

SSR new radar is now in operation which is 99% complete. The last of the Radar spares have been shipped and PNGASL is awaiting final documentation before the completion certificate is issued and payment is settled. VHF 10/11 sites have been completed. Some number of sites are in operation use while some are awaiting operation training. HF System Design completed, civil works in progress for the fencing and antenna farms from both the Receiver and the Transmitter sites. All these projects are expected to be completed fully next year given the cut of K1.5m in 2019 supplementary budget.

Components:

There are three components:

1. Secondary Surveillance Radar (Completed)
2. Very High Frequency (Partially Completed), and
3. High Frequency (Partially Completed)

Location:

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

Justification:

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

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

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

Capacity:

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

Beneficiaries:

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

Sustainability:

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	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		17,000.0	3,000.0	5,000.0	3,000.0	3,000.0	3,000.0
	Sub-Total	6,000.0		17,000.0	3,000.0	5,000.0	3,000.0	3,000.0	3,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		5,000.0						
B	Sub-Total		5,000.0						
	TOTAL DIRECT PROJECT COST	6,000.0	5,000.0	17,000.0	3,000.0	5,000.0	3,000.0	3,000.0	3,000.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	6,000.0	5,000.0	17,000.0	3,000.0	5,000.0	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		5,000.0	17,000.0	3,000.0	5,000.0	3,000.0	3,000.0	3,000.0
	TOTAL DIRECT FINANCING		5,000.0	17,000.0	3,000.0	5,000.0	3,000.0	3,000.0	3,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		5,000.0	17,000.0	3,000.0	5,000.0	3,000.0	3,000.0	3,000.0
D	FINANCING SOUGHT								
	Direct Project Cost (A-C)	6,000.0	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	6,000.0	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				
21435	Communication Surveillance & Airtraffic Mngmnt Replacement	0.0	5,000.0	3,000.0	8,000.0

539 - National Museum & Art Gallery

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2020	2021	2022	2023	2024
Capital Investment							
03008	National Museum Rehabilitation	9.0	2.0	3.0	3.0	1.0	
Total Capital Investment		9.0	2.0	3.0	3.0	1.0	
Grand Total		9.0	2.0	3.0	3.0	1.0	

539 - National Museum & Art Gallery

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		0.2	1.2	0.2	0.5	0.5		
	Sub-Total		0.2	1.2	0.2	0.5	0.5		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		2.8	7.8	1.8	2.5	2.5	1.0	
	Sub-Total		2.8	7.8	1.8	2.5	2.5	1.0	
	TOTAL DIRECT PROJECT COST		3.0	9.0	2.0	3.0	3.0	1.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
TOTAL TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)			3.0	9.0	2.0	3.0	3.0	1.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		3.0	9.0	2.0	3.0	3.0	1.0	
	TOTAL DIRECT FINANCING		3.0	9.0	2.0	3.0	3.0	1.0	
D	Technical Assistance								
	TOTAL FINANCING (C+D)		3.0	9.0	2.0	3.0	3.0	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: 03008

Project Name: National Museum Rehabilitation

Executing Agency: 539 - National Museum & Art Gallery

Objectives:

To create additional exhibition space for excess art collections to be properly displayed for exhibition, research and educational purposes.

Status:

In 2019, the NMAG received a warrant of K900,000 for the National Museum Rehabilitation Program and expanded K500,000 on constructing the shelves for storeroom # 3 with the installation of new shelving racks and drawer which is under construction.

Components:

In 2020, the components of the program will include:

1. Feasibility Study for Educational Hub,
2. Construction, renovation and extension to the storage space (storeroom # 4),
3. Construction to the Mezzanine Floor - Art Gallery,
4. Renovation and maintenance for the Institutional Housing (Port Moresby and Goroka), and
5. Program Administration.

Location:

All the program components (1, 2, 3, 4 and 5) will be implemented in the Port Moresby Museum, however, component 5 will be executed in Port Moresby and Goroka in the Eastern Highlands Province.

Justification:

The National Museum and Art Gallery was built in 1975. It was opened to the public 42 years ago and artefacts throughout the 22 provinces of the country were collected and archived in the Museum. The Museum is owned by the people of PNG and to date, it has well over 30,000 anthropological collections; 25,000 archaeological collections; 18,000 natural science collections; 20,000 war relics and more than 7,000 contemporary art collections. The Museum needs to be rehabilitated to meet modern standards for preservation of our diverse culture and contemporary heritage.

NMAG will contribute to the country's economy by investing in the Museum to be a Culture and Tourism Hub in PNG.

This program will achieve MTDP3 (2018-2022) priorities in 'Providing enabling infrastructure for tourism market access; promoting and marketing PNG internationally; and promoting SMEs in the sector to provide and improve PNG local products.

Capacity:

The National Museum and Art Gallery in collaboration with the relevant stakeholders and partners will together implement this project with the PMU providing routine project oversight.

Beneficiaries:

The project beneficiaries are the people of PNG.

Sustainability:

The National Museum and Art Gallery will sustain this project under its annual recurrent budget.

03008 National Museum 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	1,200.0	200.0	500.0	500.0		
	Sub-Total		200.0	1,200.0	200.0	500.0	500.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		2,800.0	7,800.0	1,800.0	2,500.0	2,500.0	1,000.0	
	Sub-Total		2,800.0	7,800.0	1,800.0	2,500.0	2,500.0	1,000.0	
B	TOTAL DIRECT PROJECT COST		3,000.0	9,000.0	2,000.0	3,000.0	3,000.0	1,000.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
B	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		3,000.0	9,000.0	2,000.0	3,000.0	3,000.0	1,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		3,000.0	9,000.0	2,000.0	3,000.0	3,000.0	1,000.0	
	TOTAL DIRECT FINANCING		3,000.0	9,000.0	2,000.0	3,000.0	3,000.0	1,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		3,000.0	9,000.0	2,000.0	3,000.0	3,000.0	1,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
20856	National Museum Rehabilitation	0.0	3,000.0	2,000.0	5,000.0

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

PIP No.	Project Title	5 Year Total	2020	2021	2022	2023	2024
Capital Investment							
05065	Provincial and District Water Porject	10.0	10.0				
Total Capital Investment		10.0	10.0				
Grand Total		10.0	10.0				

PIP Number: 05065

Project Name: Provincial and District Water Project

Executing Agency: 540 - Water PNG

Objectives:

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

Status:

The Program was discontinued in 2014 due to lack of funds and re-commenced in 2018 with K10 million for 5 districts under the WPNG. Under the 2018 work plan of WPNG, feasibility studies, technical design & costing and construction of Water supply sanitation were prioritized. In 2019 K20 million was appropriation and reduced to K14.5 million in supplementary budget of which K9.5 million was warranted to WPNG for 2019 projects. The K9.5 million was split with WPNG K1.5 million and, K8 million was to meet the WBank counterpart for the following 9 towns, Bialla, Bulolo, Namatanai, Kerewat, Ialibu, Aitape, Misima, Kupiano and Kurumul. Bialla is in the final stage of construction and will be completed in early 2020. The next will be Bulolo which is in the final stage of feasibility study and technical design work. The rest of the towns under the WBank loan will be considered as well depending on the feasibility assessment and technical design costings.

The K1.5 million available with WPNG will be applied to carry out studies, technical design, costings for the 5 towns, Tinupuz, Kerowagi, Lufa, Kikori and Chuave, with Minj and Liagam which is in the construction stage for the core infrastructure of water supply services.

Components:

The project components are:

1. Feasibility Studies, technical designs and costings.
2. Bore drilling to identify ground water sources
3. Construction of core Infrastructure facilities for Water supply Sanitation.
4. Procurement and mobilization of contracts for construction
5. Alignment of the potential projects for donor funding.
6. Rehabilitation of Provincial and District centres to improve WPNG presence in the area.

Location:

The location are (i) Goroka Town, Eastern Highlands Province, (ii) Minj, Jiwaka Province, (iii) Kerema Town, Gulf Province, (iv) Aitape, Sandaun Province, (v) Daru, Western Province, (vi) Jiwika HQ, Jiwika Province, (vii) Lorangau, Manus Province, (viii) Vanimo, Sandaun Province. This is a nation wide program to be implemented in all Provincial and Districts centres in the Country, although in the above centres, WPNG is currently conducting feasibility studies and rehabilitation.

Justification:

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

Capacity:

Water PNG Ltd (WPNG) has the technical capacity available to them to implement the project. Feasibility studies and technical design is being carried out by WPNG, whilst bore drilling for water source and construction are sourced out to potential contractors, both national or overseas depending on cost and technical capacity to deliver.

Beneficiaries:

The main beneficiaries are the Districts and Provincial towns as growth centres where rural population and communities depend for supply of Goods & Services, which include cross section of the population, public servants and business houses etc.

Sustainability:

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

05065 Provincial and District Water Project**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	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	4,000.0	10,000.0	10,000.0				
	Sub-Total	2,000.0	4,000.0	10,000.0	10,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	7,000.0	16,000.0						
	Sub-Total	7,000.0	16,000.0						
A	TOTAL DIRECT PROJECT COST	9,000.0	20,000.0	10,000.0	10,000.0				
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		9,000.0	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	500.0	20,000.0	10,000.0	10,000.0				
	TOTAL DIRECT FINANCING	500.0	20,000.0	10,000.0	10,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)	500.0	20,000.0	10,000.0	10,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	8,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	8,500.0	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		
23009	Provincial and District Water Project	500.0	20,000.0	10,000.0	30,500.0

541 - National Housing Corporation

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2020	2021	2022	2023	2024
Capacity Building							
05240	Duran Farm Project	185.8	3.0	50.0	66.4	66.4	
Total Capacity Building		185.8	3.0	50.0	66.4	66.4	
Grand Total		185.8	3.0	50.0	66.4	66.4	

541 - National Housing Corporation

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		6.0	185.8	3.0	50.0	66.4	66.4	
	Sub-Total		6.0	185.8	3.0	50.0	66.4	66.4	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		6.0	185.8	3.0	50.0	66.4	66.4	
	Technical Assistance								
	Project Preparation								
B	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			6.0	185.8	3.0	50.0	66.4	66.4	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		6.0	185.8	3.0	50.0	66.4	66.4	
	TOTAL DIRECT FINANCING		6.0	185.8	3.0	50.0	66.4	66.4	
	Technical Assistance								
	TOTAL FINANCING (C+D)		6.0	185.8	3.0	50.0	66.4	66.4	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

PIP Number: 05240

Project Name: Duran Farm Project

Executing Agency: 541 - National Housing Corporation

Objectives:

The primary objective is to address the growing demand for housing in the urban centres, and to provide citizen's the opportunity to own houses by constructing and delivering affordable houses using appropriate models.

Status:

Duran Farm Housing Development has been developing at slow phase however, is subjected to issues of management capabilities with constant changes of Management within the National Housing Corporation (NHC) is affecting the progress. Further, the implementation was halted to seek legal redress by the State on the previously managed failed PPP arrangements leading to NHC referral to the Parliamentary Public Accounts Committee (PPAC) concerning the project. Also NHC management and its ability to sustain itself as an institution has come under public scrutiny which could lead to complete restructuring to improve management, operational processes and systems of NHC.

Given the above issues, the 2019 budget appropriation of K6 million was re-appropriated under the supplementary budget to other programs. This has resulted in nil funding released this year for the ongoing activities of constructing core infrastructure, that is the arterial feeder roads, utilities power & water supply & sewerage for the new area within portion 528 at 8 mile targeted for housing development.

Components:

The major components are;

1. Technical Study and Design
2. Construction, Materials & Equipment
3. Civil works & Utilities Services
4. Labor & Logistics
5. Project Administration
6. Other Costs

Location:

This project is located at portion 528 at 8 mile, Moresby North East electorate, National Capital District which will be rolled out to other major urban centers in PNG in future.

Justification:

PNG citizens are facing housing problems leading to increase rentals by private property owners, contributing to high costs of living in major cities and towns. Initiated by the O'Neill/Able Government to provide affordable housing, NHC as the responsible agency is embarking on a nationwide program to meet growing demand for housing under the Affordable Land and Housing Program.

Capacity:

NHC has the relevant technical capacities needed to implement the project as a responsible state Agency for housing. However, recent issues on the overall management and operations of NHC is a major issue that could lead to major restructuring of NHC which will impinge on the implementation of project going forward.

Beneficiaries:

This project has immense potential to benefit the general public and private sector employees in the national Capital District.

Sustainability:

NHC will see to the sustainability once the project implementation phase are out. However, the recent public scrutiny through the Public Accounts Committee on the operational and management aspects of the Duran Farm Housing Project, will cast doubts on the future of NHC as an institution which will impact on the operations of the project.

05240 Duran Farm 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	185,800.0	3,000.0	50,000.0	66,400.0	66,400.0	
	Sub-Total		6,000.0	185,800.0	3,000.0	50,000.0	66,400.0	66,400.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
B	TOTAL DIRECT PROJECT COST		6,000.0	185,800.0	3,000.0	50,000.0	66,400.0	66,400.0	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		6,000.0	185,800.0	3,000.0	50,000.0	66,400.0	66,400.0	
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
C	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		6,000.0	185,800.0	3,000.0	50,000.0	66,400.0	66,400.0	
	TOTAL DIRECT FINANCING		6,000.0	185,800.0	3,000.0	50,000.0	66,400.0	66,400.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		6,000.0	185,800.0	3,000.0	50,000.0	66,400.0	66,400.0	
	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 Actual	2019 Budget	2020	Total Project
Code	Description				
23174	Duran Farm Project	0.0	6,000.0	3,000.0	9,000.0

PIP Number: 05342

Project Name: Capacity Building Project

Executing Agency: 541 - National Housing Corporation

Objectives:

The objective is to strengthen the capacity of NHC as a responsible mandated State Institution to promote housing development for the country.

Status:

This is a new project for 2020 national budget.

Components:

Major Components are:

1. Management Information System
2. Equipments & Materials
3. Construction Cost

Location:

The project will be coordinated by the Head Quarters of National Housing Corporation for all officers of NHC.

Justification:

PNG citizens are facing housing problem leading to increased rentals by property owners, contribution to high cost of living in major cities. Driven by the intention of the current government to provide affordable housing, NHC as a responsible agency is embarking on a nationwide program to meet growing national demand for housing under the Affordable Land & Housing Program.

Capacity:

NHC has the capacity to identify the training areas for capacity building training and development.

Beneficiaries:

The project will directly benefit the NHC technical officers and whole of Papua New Guinea.

Sustainability:

05342 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								
	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				
23343	Capacity Building Project	0.0	0.0	0.0	0.0

542 - National Cultural Commission

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2020	2021	2022	2023	2024
Capacity Building							
05209	Permanent Archive & Storage Facility	31.0	1.0	7.5	7.5	7.5	7.5
Total Capacity Building		31.0	1.0	7.5	7.5	7.5	7.5
Capital Investment							
05264	Institute of PNG Studies Restoration Program	14.0	2.0	3.0	3.0	3.0	3.0
Total Capital Investment		14.0	2.0	3.0	3.0	3.0	3.0
Grand Total		45.0	3.0	10.5	10.5	10.5	10.5

542 - National Cultural 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		0.1	2.5	0.5	0.5	0.5	0.5	0.5
	Sub-Total		0.1	2.5	0.5	0.5	0.5	0.5	0.5
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		0.9	42.5	2.5	10.0	10.0	10.0	10.0
	Sub-Total		0.9	42.5	2.5	10.0	10.0	10.0	10.0
	TOTAL DIRECT PROJECT COST		1.0	45.0	3.0	10.5	10.5	10.5	10.5
	Technical Assistance								
	Project Preparation								
Equipment									
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		1.0	45.0	3.0	10.5	10.5	10.5	10.5
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		1.0	45.0	3.0	10.5	10.5	10.5	10.5
	TOTAL DIRECT FINANCING		1.0	45.0	3.0	10.5	10.5	10.5	10.5
D	Technical Assistance								
	TOTAL FINANCING (C+D)		1.0	45.0	3.0	10.5	10.5	10.5	10.5
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: 05209

Project Name: Permanent Archive & Storage Facility

Executing Agency: 542 - National Cultural Commission

Objectives:

To enhance the capacity of NCC to preserve, safeguard, develop and promote cultural heritage using modern technology to digitize and store data for historical scripts, footages and sounds for future generations.

Status:

In 2019, NCC was appropriated K1.0 million and received a full warrant of K1.0 million for this project in which, IPNGS received K100,000 to improve the storage facility and procure the digitized equipment for recording historical data and scripts. Almost all activities related to the project have been carried out, hence, IPNGS needs continued financial support to rehabilitate this facility to meet modern standards for digital preservation for the collections. From the total of K1.0 million, K100,000 each was disbursed to two other sister Institutions namely the National Film Institute and the National Performing Arts Troupe in Goroka, Eastern Highlands Province. The outstanding balance was expanded to the NCC headquarters in improving the office as well as cultural events. The Round House which houses the National Performing Arts Troupe in Goroka is currently undergoing full renovations.

Components:

The 2020 project components include:

1. Rehabilitation of the Archiving Room;
2. Upgrading of the Digitisation Studio; and
3. Replacement of audio digitisation equipment and other related recording equipment.

Location:

The project is located in the Institute of PNG Studies (IPNGS) in NCD.

Justification:

National Film Institute (NFI) archived footages of historical events that occurred dating back to as early as 1901; National Performing Arts Troupe (NPAT) and Institute of PNG Studies (IPNGS) that houses the history of PNG archived in oral, instrumental and written. All these history were either been recorded in old analogue tapes or written on paper. As the years went by, the deterioration of these mediums of storage have resulted in great losses of our cultural history. The National Government through NCC embarks to digitalize and store historical data and to rehabilitate the facilities to ensure the safeguard and preserve these cultural heritage.

Our rich culture and history is a valuable product for marketing within the tourism sector, as per the MTDP3 (2018-2022) target of increasing tourism in PNG, with the proper documentation and exhibition of our diverse culture we will be able to attract influx of tourists. From cultural heritage to creative industries, culture is an enabler and a driver of the economic, social and environmental dimensions of sustainable development.

Capacity:

The NCC through the Institute of PNG Studies has the capacity to implement this project.

Beneficiaries:

The beneficiary of this project is the Institute of PNG Studies based in Port Moresby, a subsidiary organisation of the National Cultural Commission.

Sustainability:

This project once completed, its operational costs will be subsumed into the annual operational cost of NCC.

05209 Permanent Archive & Storage 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		100.0						
	Sub-Total		100.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		900.0	31,000.0	1,000.0	7,500.0	7,500.0	7,500.0	7,500.0
	Sub-Total		900.0	31,000.0	1,000.0	7,500.0	7,500.0	7,500.0	7,500.0
B	TOTAL DIRECT PROJECT COST		1,000.0	31,000.0	1,000.0	7,500.0	7,500.0	7,500.0	7,500.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		1,000.0	31,000.0	1,000.0	7,500.0	7,500.0	7,500.0	7,500.0
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
C	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		1,000.0	31,000.0	1,000.0	7,500.0	7,500.0	7,500.0	7,500.0
	TOTAL DIRECT FINANCING		1,000.0	31,000.0	1,000.0	7,500.0	7,500.0	7,500.0	7,500.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)		1,000.0	31,000.0	1,000.0	7,500.0	7,500.0	7,500.0	7,500.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018	2019	2020	Total Project
Code	Description	Actual	Budget		
23152	Permanent Archive & Storage Facility	0.0	1,000.0	1,000.0	2,000.0

PIP Number: 05264

Project Name: Institute of PNG Studies Restoration Program

Executing Agency: 542 - National Cultural Commission

Objectives:

To rehabilitate the current IPNGS building to a modern standard office and archival & storage facility fully equipped with modern digitized recording equipment that can be used to document PNG's historical and traditional literature, music and dances for preservation of cultural heritage, research, education and tourism attraction.

Status:

This is a new program that will be funded and implemented in 2020.

Components:

Components for 2020 include:

1. Construction, Renovation and Improvements to the Administration block and Exhibition area;
2. Demolition of Staff Residence;
3. Procurement of Digitized Recording Equipment; and
4. Program Administration.

Location:

This program is based at Boroko in Port Moresby.

Justification:

For over 45 years since its establishment, IPNGS had very little to no maintenance done on the current deteriorating building (especially the library and archival container storage) and the run down staff residence which is within the perimeters of the Institute. This institute is at the brink of collapsing soon. This Institute accommodates the country's historical and valuable pre- post-independence historical data collections dating back to the 1800s. PNG's documented cultural heritage will be lost forever if the government continues to neglect this institute.

The IPNGS musical archival collections containing audio visual recordings, photographs and accompanying documents for PNG music, dance and oral history are all housed temporarily in a 20 foot shipping container with a controlled temperature. This is very difficult for IPNGS to maintain the collections to the desired standards with respect to the changing technologies, ageing equipment, ageing database systems and deterioration of the storage facilities, IPNGS envisages to preserve these historical data for research, educational and for tourist attraction to discover the intangible and tangible cultures of our country.

IPNGS through its research capacity has the potential to attract overseas students, researchers (anthropologists and archeologists) and generally tourists to PNG and to create opportunity for local SME in music, arts and craft. The MTDP3 (2018-2022) KRA 1 is 'To increase revenue and wealth creation' and prioritizes on Tourism in providing the 'Enabling infrastructure for tourism market access'.

Capacity:

The IPNGS together with NCC has the capacity to implement this program.

Beneficiaries:

The beneficiaries of this program are the users of the facility such as the researchers, students, tourists and local SME and interested Papua New Guineans.

Sustainability:

The NCC will be able to capture the program when it ends under its annual recurrent budget.

05264 Institute of PNG Studies Restoration 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			11,500.0	1,500.0	2,500.0	2,500.0	2,500.0	2,500.0
	Sub-Total			11,500.0	1,500.0	2,500.0	2,500.0	2,500.0	2,500.0
B	TOTAL DIRECT PROJECT COST			14,000.0	2,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			14,000.0	2,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
C	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			14,000.0	2,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	TOTAL DIRECT FINANCING			14,000.0	2,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			14,000.0	2,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018	2019	2020	Total Project
Code	Description	Actual	Budget		
23262	Institute of PNG Studies Restoration Program	0.0	0.0	2,000.0	2,000.0

543 - National Development Bank

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2020	2021	2022	2023	2024
Grand Total							

543 - National Development Bank

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	14.0							
	Sub-Total	14.0							
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	14.0							
	Technical Assistance								
	Project Preparation								
Equipment									
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	14.0							
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	14.0							
	TOTAL DIRECT FINANCING	14.0							
	Technical Assistance								
	TOTAL FINANCING (C+D)	14.0							
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	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: 04581

Project Name: SME Funding for Agriculture

Executing Agency: 543 - National Development Bank

Objectives:

To promote income generation through supporting the growth of SMEs in Agriculture.

Status:

In 2019, K100 million was allocated with K14 million released as at November 2019. The activities undertaken in 2019 are:

- (i) Lending to both Agriculture and Non-Agriculture SMEs throughout PNG;
- (ii) Lent K36.3million out of K99 million and collected K44.9million out of the K89.5million;
- (iii) PMBL Branch Constructions - Two (2) PMBL branches are in design stage and one branch will be opened in September 2019. The savings cumulative accounts is 106,427 with 4,734 in the formal sector (IPA registered) and the informal sector with 101,693. PMBL commercialisation is pending CACC deliberations. Securing NEC approval on NDB corporatization is underway; and
- (iv) 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 of the project is to provide various categories of loans to cooperatives, SMEs and companies in the agriculture sector.

Location:

The project is parked at NDB head quarters, Port Moresby and will be implemented through NDB branches nationwide.

Justification:

The economy is largely agriculture based and to ensure sustainable growth in the sector, the Government has devised strategies to support the sector. One of the biggest challenge to PNG SMEs is access to credit facilities. This program provides options for SMEs in the agriculture sector to access credit facility to increase their production. The credit facility will assist all the players along the supply chain.

Capacity:

The NDB has the capacity to implement this project.

Beneficiaries:

The beneficiaries of the program are SMEs, cooperatives and companies in agriculture.

Sustainability:

National Development Bank Investments Limited will own and use its facilities/equipments and continue to run the programmes with its revolving funds (profits). These will become its core functions.

04581 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								
	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	2019	2020	Total
Code	Description	Actual	Budget		Project
		0.0	0.0	0.0	0.0

544 - PNG DataCo

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2020	2021	2022	2023	2024
Capital Investment							
04824	Kumul Submarine Cable	354.5	125.0	76.5	76.5	76.5	
05095	Mendi - Hides Fibre Optic Cable	19.0	4.0	5.0	5.0	5.0	
05229	Project (Missing Link) Coral Sea Cable Project	113.8	61.3	17.5	17.5	17.5	
Total Capital Investment		487.3	190.3	99.0	99.0	99.0	
Grand Total		487.3	190.3	99.0	99.0	99.0	

544 - PNG DataCo

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	20.0	11.0	258.5	14.0	81.5	81.5	81.5	
	Sub-Total	20.0	11.0	258.5	14.0	81.5	81.5	81.5	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		278.9	228.8	176.3	17.5	17.5	17.5	
	Sub-Total		278.9	228.8	176.3	17.5	17.5	17.5	
	TOTAL DIRECT PROJECT COST	20.0	289.9	487.3	190.3	99.0	99.0	99.0	
	Technical Assistance								
	Project Preparation								
B	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		20.0	289.9	487.3	190.3	99.0	99.0	99.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		80.0	115.0	115.0				
	Grants		198.9	56.3	56.3				
	b) Self Generating Revenue								
	a) Government Input	20.0	11.0	316.0	19.0	99.0	99.0	99.0	
	TOTAL DIRECT FINANCING	20.0	289.9	487.3	190.3	99.0	99.0	99.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	20.0	289.9	487.3	190.3	99.0	99.0	99.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

PIP Number: 04824

Project Name: Kumul Submarine Cable

Executing Agency: 544 - PNG DataCo

Objectives:

The objective is to link all the 14 coastal provincial centres and enabling them to communicate through a high speed fibre optic cable network to deliver cost effective communication services with faster data transmission across the country for both domestic and international links.

Status:

Construction have started in 2018 and five Provincial centres of Pt Moresby, Alotau, Popondetta, Lae and Madang have been connected. In addition five cablelanding centres were con-currently constructed and were installed with electronic transmitting system and was tested and commissioned. The 4,000 km sections of the cable have been completed in the 2nd qtr of 2019 and is currently in full operation. Construction is now ongoing for the remaining 9 centres of Daru, Kerema, Wewak, Vanimo, Manus, Kimbe, Kokopo, Kavieng and Buka which is expected for completion in 2020 /2021.

Lack of counterpart funding has had a major set back on the project, delaying implementation progress going forward. For the period 2018 to Sept 2019, GoPNG only paid US\$4.3 million which is 12% of the US\$ 36.2 million total required payment for the period leaving US\$31.9 million o/s payments. Further the GoPNG counterpart K6 million appropriation in 2019 budget was inadequate and was further reduced in the supplementary budget was not adequately catering for the financial needs of the project. This has resulted in much of the activities planned for 2019 to be deferred back to 2020 for implementation to complete the project.

Components:

The main components are

- 1) Feasibility study, technical survey & design
- 2) Construction equipment, materials and electronic system
- 3) Procurement and logistics
- 4) Project administration, supervision and coordination.

Location:

The project will ultimately link all 14 Provincial coastal centres in PNG to take advantage of the Asian market via the Indonesia cable route from Jayapura to PNG linking the Pacific Islands using PNG as transit point.

Justification:

This project is of national significance involving the use of cutting edge technology to deliver effective and efficient communication services. The project is aligned to the Alotau accord of the Government and is aligned to MTDP, PNGDSP2010-2030, envisioned in Vision 2050 and NICTA Act for improvement of communication services to drive digital economy.

PNG's rugged geographical terrain with the kind of infrastructure built around the use of fixed lines, mobile wireless, satellites, VSAT systems and microwave linkages have contributed to high cost of communication services locally and as such, Kumul submarine domestic cable is a game changer and will set the foundation and backbone for cost effective communication to revolutionized communication services in the country.

Capacity:

PNG DataCo Limited is newly created 5 years old SOE. The structure is based on lean operations, with the team of young talented national technical and engineering professionals. The main focus area is centred around domestic and international network links to be delivered within project timeline.

Beneficiaries:

This is a strategic project that will have a major direct impact on the economy of the country going forward with multiple benefit to the overall population of the country and will change the entire economic dynamics of the country domestically and internationally.

Sustainability:

DataCo Limited as SOE and whole sale ICT provider is required to sustain its operations from revenue earnings derive from the use of infrastructure facilities when in full operation.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	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	6,000.0	239,500.0	10,000.0	76,500.0	76,500.0	76,500.0	
	Sub-Total	15,000.0	6,000.0	239,500.0	10,000.0	76,500.0	76,500.0	76,500.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		80,000.0	115,000.0	115,000.0				
B	Sub-Total		80,000.0	115,000.0	115,000.0				
	TOTAL DIRECT PROJECT COST	15,000.0	86,000.0	354,500.0	125,000.0	76,500.0	76,500.0	76,500.0	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	15,000.0	86,000.0	354,500.0	125,000.0	76,500.0	76,500.0	76,500.0	
	FINANCING SOURCES								
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		80,000.0	115,000.0	115,000.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input	15,000.0	6,000.0	239,500.0	10,000.0	76,500.0	76,500.0	76,500.0	
	TOTAL DIRECT FINANCING	15,000.0	86,000.0	354,500.0	125,000.0	76,500.0	76,500.0	76,500.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	15,000.0	86,000.0	354,500.0	125,000.0	76,500.0	76,500.0	76,500.0	
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		
22770	Kumul Submarine Cable	15,000.0	86,000.0	125,000.0	226,000.0

PIP Number: 05095

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

Executing Agency: 544 - PNG DataCo

Objectives:

The objective of this project is to construct 180 km of fibre optic cable network to link Hides and Mendi. This section is a missing link without the cable network and the connections are required to complete the terrestrial fibre optic network link to the Highlands and Mamose area with Port Moresby through the Mendi Hides network.

Status:

The project is still at the design and survey stage without construction taking place on the ground. However, desk-top study, technical assessment and designwork have been carried out by the Technical team of PNGDataCo. The construction of cable will piggy back on the Hagen Mendi Tari national power grid line which is currently under construction implemented by PPL. PNGDataCo as lead agency for communication cable will consult with PPL on the implementation arrangements for a clear workable plans for implementation in 2020 budget.

Appropriation under the 2018 budget of K5 million was remitted to PPL with out progress reports by PPL. This year 2019 K5 million was appropriated and was reduced in the supplementary budget with only K2 million released to PNGDataCo. Again the status of project remain same at design, survey stage which PPL and PNGDataCo will discuss the way forward to progress the project going forward in 2020.

Components:

The main components are

- ;1) Design, survey and manufacturing of 180 km of landcable
- 2) Equipment and Materials
- 3) Construction labour and procurement
- 4) PMU, Admin and supervision cost

Location:

Mendi and Hides in the SHP and the Hela Provinces.

Justification:

The completion of the 743 km LNG fibre cable from the LNG production site in Hides to the processing site in Port Moresby and with the completion of terrestrial line from Madang linking Highlands Provincial centers of Goroka, Kundiawa, Mt Hagen, Mendi, and Wabag will restore the complete circuit loop using fibre optic as medium of communication. The completion of the missing link between Mendi and Hides is a critical link for PNG using land cable.

Currently data transmission between the two main cities of Pt Moresby and Lae has been through the microwave mobile phone linkage and is not cost effective and reliable. Therefore with the completion of the project will enhance the data transmission and increase reliability significantly between the two points and generally adding reliability, efficiency and speed to ICT sector in the country.

Capacity:

PNG DataCo as responsible SOE will see to the implementation of the project with the technical manpower resources available to them.

Beneficiaries:

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

Sustainability:

PNG DataCo Limited as responsible Agency will see to the sustainability of the system once the project is completed and operationalized.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	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	19,000.0	4,000.0	5,000.0	5,000.0	5,000.0	
	Sub-Total	5,000.0	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	5,000.0	19,000.0	4,000.0	5,000.0	5,000.0	5,000.0	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	5,000.0	5,000.0	19,000.0	4,000.0	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	5,000.0	5,000.0	19,000.0	4,000.0	5,000.0	5,000.0	5,000.0	
	TOTAL DIRECT FINANCING	5,000.0	5,000.0	19,000.0	4,000.0	5,000.0	5,000.0	5,000.0	
D	Technical Assistance								
	TOTAL FINANCING (C+D)	5,000.0	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	2019	2020	Total Project
Code	Description	Actual	Budget		
23039	Mendi - Hides Fibre Optic Cable Project (Missing Link)	5,000.0	5,000.0	4,000.0	14,000.0

PIP Number: 05229

Project Name: Coral Sea Cable Project

Executing Agency: 544 - PNG DataCo

Objectives:

The Project is part of the Australian Government commitment to strengthen Papua New Guinea relationship for sustainable economic growth. The project aims to improve digital space through the use of fibre optic international connectivity to bring about faster, cheaper and more reliable communications between the two countries.

The construction of 4,700 km Coral Sea Cable linking Australia, Papua New Guinea and Solomon Islands, with additional 730km cable linking the outer islands of Solomon Island.

Status:

There is no clear status of this project reported by the GoAust, however PNGDataCo has confirmed that the project is nearing completion expected in early 2020. Final works are progressing well for the cable landing sites at the Kila Police Barracks for PNG with electronic switches being installed. The site will be tested and commissioned in Nov/December or early 2020.

Under the agreement signed between PNG, Solomon Island and Australia, the funding arrangements and construction of the project will be met by the Australian Government, whereby the GoPNG and GoSolomon are required to cover the 1/3 of the total project cost estimated at around PGK407 million.

Components:

The main Components are

- 1) Construction of fibre optic cable network between Pom and Sydney
- 2) Construction of respective cable landing centre.
- 3) Installation of electronic transmitting system.
- 4) Installation of electricity power back up system to energize the cable network.
- 5) Administration, supervision and coordination of the project.

Location:

Port Moresby (PNG) and Sydney (Australia)

Justification:

This project has the potential to unlock new opportunities for economic growth and connectivity across PNG, that will further enhance the socio-economic development status, increasing access to reliable communication services between three countries with Australia taking an active interest for strengthening of the bilateral relation between the participating three neighbouring countries.

Capacity:

PNG DataCo as SOE has the required technical capacity and manpower resource needed to implement the project.

Beneficiaries:

PNG nationwide will benefit from the project in terms of communication, information and data sharing in research, education, science across all sectors of the economy with reduced cost of internet services. It will also elevate the current bilateral relationship existed between Australia and PNG in terms of Economic, Political and Social Development going forward.

Sustainability:

PNGDataCo as a nominated SOE under the project agreement will see to the sustainability of the project construction, completion and long term operational aspects of the project.

05229 Coral Sea Cable 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		198,900.0	113,800.0	61,300.0	17,500.0	17,500.0	17,500.0	
	Sub-Total		198,900.0	113,800.0	61,300.0	17,500.0	17,500.0	17,500.0	
	TOTAL DIRECT PROJECT COST		198,900.0	113,800.0	61,300.0	17,500.0	17,500.0	17,500.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		198,900.0	113,800.0	61,300.0	17,500.0	17,500.0	17,500.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		198,900.0	56,300.0	56,300.0				
	b) Self Generating Revenue								
	a) Government Input			57,500.0	5,000.0	17,500.0	17,500.0	17,500.0	
	TOTAL DIRECT FINANCING		198,900.0	113,800.0	61,300.0	17,500.0	17,500.0	17,500.0	
D	Technical Assistance								
	TOTAL FINANCING (C+D)		198,900.0	113,800.0	61,300.0	17,500.0	17,500.0	17,500.0	
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				
23168	Coral Sea Cable Project	0.0	198,900.0	61,300.0	260,200.0

545 - Rural Airstrip Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2020	2021	2022	2023	2024
Capital Investment							
04989	Rehabilitation & Maintenance of Rural Airstrip	95.0	5.0	10.0	20.0	30.0	30.0
Total Capital Investment		95.0	5.0	10.0	20.0	30.0	30.0
Grand Total		95.0	5.0	10.0	20.0	30.0	30.0

PIP Number: 04989

Project Name: Rehabilitation & Maintenance of Rural Airstrips

Executing Agency: 545 - Rural Airstrip Authority

Objectives:

The primary objective of this project is to rehabilitate, upgrade and maintain run down and closed rural airstrips in PNG.

Status:

RAA started with 12 Airstrips in 2014 and now has 150 airstrips under this program. Of the 150 airstrips; 50 airstrips restored and in use, 31 airstrips are pending community consultation, 45 airstrips require restoration and 24 yet to be surveyed.

Components:

The components of the project are;

1. Maintenance of 50 Airstrips (restored and in use)
2. Restoration of 45 Airstrips.
- 3..Survey (24 yet to be surveyed)
4. Project Management
5. Community Consultation
6. Training and Capacity Building

Location:

The project will be located in remote areas of PNG that will be prioritised in terms of rehabilitation and restoration works.

Justification:

Rural Airstrip Authority (RAA) was established with the sole purpose of maintaining and restoring rural airstrips that are currently closed due to land erosion, overgrowth of vegetation, flooding and not paying attention for their upkeeps etc. The opening up of the airstrips are expected to provide transport access to isolated communities, provoke economic activities such as tourism, airlifting of agricultural produce to the nearest markets, and delivery of basic government services such as medicines, and teaching materials.

Capacity:

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

Beneficiaries:

The beneficiaries include:

1. The rural populace
2. Local Business
3. Government services and
4. NGOs and Private business
5. Country in terms of Socio-economic development.

Sustainability:

The project is a key Government priority hence it will be consistently funded going forward. However, consultations with the relevant provincial and district administrations is critical in ensuring that the airstrips are not only restored but some arrangements put in place whereby the respective authorities should provide support such as subsidy schemes for additional flights into these districts and also restoring proper government service. Further Air Maintenance Officers(AMOs) are trained to maintain airstrips and they are to be kept within the Districts Structures.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	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	10,000.0	95,000.0	5,000.0	10,000.0	20,000.0	30,000.0	30,000.0
	Sub-Total	6,000.0	10,000.0	95,000.0	5,000.0	10,000.0	20,000.0	30,000.0	30,000.0
	TOTAL DIRECT PROJECT COST	6,000.0	10,000.0	95,000.0	5,000.0	10,000.0	20,000.0	30,000.0	30,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	6,000.0	10,000.0	95,000.0	5,000.0	10,000.0	20,000.0	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	6,000.0	10,000.0	95,000.0	5,000.0	10,000.0	20,000.0	30,000.0	30,000.0
	TOTAL DIRECT FINANCING	6,000.0	10,000.0	95,000.0	5,000.0	10,000.0	20,000.0	30,000.0	30,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	6,000.0	10,000.0	95,000.0	5,000.0	10,000.0	20,000.0	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		
22933	Rehabilitation & Maintenance of Rural Airstrips	6,000.0	10,000.0	5,000.0	21,000.0

546 - PNG Power Limited

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2020	2021	2022	2023	2024
Capital Investment							
03266	PNG Towns' Electricity Investment Project	5.5	5.5				
03545	Ramu Transmission Re-enforcement Project	54.8	54.8				
03991	Port Moresby Grid Development Project	30.1	30.1				
05066	Hagen Mendi Tari Grid Development Project	105.0	105.0				
05094	Rural On Grid Extension (Central Province)	5.6	5.6				
05166	PNG Towns' Electricity Project	8.0	8.0				
Total Capital Investment		209.0	209.0				
Grand Total		209.0	209.0				

546 - PNG Power Limited

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	32.4	26.6	33.6	33.6				
	Sub-Total	32.4	26.6	33.6	33.6				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	8.9	115.0	175.4	175.4				
	Sub-Total	8.9	115.0	175.4	175.4				
	TOTAL DIRECT PROJECT COST	41.3	141.6	209.0	209.0				
	Technical Assistance								
	Project Preparation								
Equipment									
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	41.3	141.6	209.0	209.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans	14.0	112.0	172.4	172.4				
	Grants	14.8	11.6	5.6	5.6				
	b) Self Generating Revenue								
	a) Government Input	1.5	18.0	31.0	31.0				
	TOTAL DIRECT FINANCING	30.3	141.6	209.0	209.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)	30.3	141.6	209.0	209.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

PIP Number: 03266

Project Name: PNG Towns' Electricity Investment Project

Executing Agency: 546 - PNG Power Limited

Objectives:

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

Status:

Tranche 1 activities and status:

1. Bialla to Kimbe transmission (33 Kv) lines were completed in 2017 and energized.
2. Divune will be fully completed in early 2020.
3. Ramazon hydro construction to continue, construction into Tranche 2, whilst Ruh creek rehabilitation is progressing using tranche 1 savings and grant funds from New Zealand Aid.
4. The maintenance of the Ruh Creek Hydro Power Plant and Lake Hargy Hydro Power Plant is also anticipated to be completed in 2020.

Components:

The Components are:

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

Location:

The project will be located in the three targeted Provinces of West New Britain, Oro and AROB Provincial towns. These towns were selected as pilot Provinces under the ADB multi year tranche facility TEIP program.

Justification:

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

Capacity:

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

Beneficiaries:

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

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

Sustainability:

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

03266 PNG Towns' Electricity Investment Project**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	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	5,000.0	5,000.0				
	Sub-Total	3,000.0	2,000.0	5,000.0	5,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		2,000.0	500.0	500.0				
B	Sub-Total		2,000.0	500.0	500.0				
	TOTAL DIRECT PROJECT COST	3,000.0	4,000.0	5,500.0	5,500.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	3,000.0	4,000.0	5,500.0	5,500.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		2,000.0	500.0	500.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input	500.0	2,000.0	5,000.0	5,000.0				
	TOTAL DIRECT FINANCING	500.0	4,000.0	5,500.0	5,500.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)	500.0	4,000.0	5,500.0	5,500.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	2,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	2,500.0	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				
21289	PNG Towns' Electricity Investment Project Tranche 1	500.0	4,000.0	5,500.0	10,000.0

PIP Number: 03545

Project Name: Ramu Transmission Re-enforcement Project

Executing Agency: 546 - PNG Power Limited

Objectives:

To increase the capacity, improve efficiency and reliability of electricity along the existing Ramu Grid system to cater for the upcoming mining activities of the Wau, Bulolo area and the expansion in Lae city, Madang and the Highlands Region.

Status:

The project is ongoing with the survey, technical design and land acquisition processes completed. Contractor has been recently engaged to start construction in 2018. However, overall progress is slow due to the GoPNG counterpart funding constraints. This could extend loan end date to 2021. So far ground preparation for Singing sub-station, Erap and Taraka is on-going. 5 Towers constructed out of 314 towers to be constructed under the project.

Components:

The components in 2019 include;

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

Location:

In Morobe Province.

Justification:

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

Capacity:

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

Beneficiaries:

The improvement in the grid system is of great benefit to the up-coming mines in the Wau Bulolo area as well as the Morobe Province as a whole. The project will benefit the entire country in terms of socio-economic development. Also it will add value to the operations of PNG Power Limited with efficient and reliability of Power supply system.

Sustainability:

PNG Power Limited as responsible agency mandated for distribution of electricity power will see to the maintenance upkeep of the modern equipments after project completion through the existing tariff charges made from the consumers.

03545 Ramu Transmission Re-enforcement 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	3,000.0	5,000.0	10,000.0	10,000.0				
	Sub-Total	3,000.0	5,000.0	10,000.0	10,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	8,674.5	40,000.0	44,800.0	44,800.0				
B	Sub-Total	8,674.5	40,000.0	44,800.0	44,800.0				
	TOTAL DIRECT PROJECT COST	11,674.5	45,000.0	54,800.0	54,800.0				
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	11,674.5	45,000.0	54,800.0	54,800.0				
	FINANCING SOURCES								
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans	8,674.5	40,000.0	44,800.0	44,800.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0	10,000.0	10,000.0				
	TOTAL DIRECT FINANCING	8,674.5	45,000.0	54,800.0	54,800.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)	8,674.5	45,000.0	54,800.0	54,800.0				
D	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	2019	2020	Total Project
Code	Description	Actual	Budget		
21442	Upgrading the Power Distribution System of Ramu Grid	8,674.5	45,000.0	54,800.0	108,474.5

PIP Number: 03991

Project Name: Port Moresby Grid Development

Executing Agency: 546 - PNG Power Limited

Objectives:

To improve Port Moresby Grid system to enable efficiency , reliability and reduce tariff charges on electricity supply for Port Moresby City Grid and the surrounding communities.

Status:

The Project is in the construction stage. Construction work has commenced in 2018 for the new KilaKila sub-station and the 6.1 km of 66 kv transmission lines.

Construction work started in 2018 with the new KilaKila station. The 3 majorproject Components are as Kilakila 40 MVA Sub-station & 6.1km of 66kv Double Circuit Transmission lines is 100% completed. The 66kv Gantry structures have been erected, lightning earth masks is 99% completed while the installation of 2 x 20 MVA Power Transmission lines is 100% completed.

Installation of Switchable Capacitor Banks.

II. Open Mesh Loop for Port Moresby 11kv Distribution Network Upgrade.

To date the tender for the upgrading of the POM 11kv Distribution network has been released on the 27th March 2019 and the closing date was on the 24th May 2019. The bids have been finalized and approval is on pending.

III. Rehabilitation and Upgrade of Rouna 1 Hydropower plant.

The contract has been awarded on the 15th April 2019 and contract has been awarded and has already mobilized onsite.

IV. Rehabilitation and upgrade of Sirinumbu Hydropower plant. Contract awarded and mobilization in progress. The cost for rehabilitating the HPP have changed as such the GOPNG counterpart have incurred additional cost K16.82 million

Components:

Major components to this project;

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

Location:

Port Moresby City and the surrounding communities in Central Province along Hiritano and Magi highways.

Justification:

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

Capacity:

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

Beneficiaries:

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

Sustainability:

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	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	3,000.0	3,000.0				
	Sub-Total	3,000.0	3,000.0	3,000.0	3,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		15,000.0	27,100.0	27,100.0				
B	Sub-Total		15,000.0	27,100.0	27,100.0				
	TOTAL DIRECT PROJECT COST	3,000.0	18,000.0	30,100.0	30,100.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	3,000.0	18,000.0	30,100.0	30,100.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		15,000.0	27,100.0	27,100.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input		3,000.0	3,000.0	3,000.0				
	TOTAL DIRECT FINANCING		18,000.0	30,100.0	30,100.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)		18,000.0	30,100.0	30,100.0				
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				
21755	Port Moreby Grid Development	0.0	18,000.0	30,100.0	48,100.0

PIP Number: 05066

Project Name: Hagen Mendi Tari Grid Development Project

Executing Agency: 546 - PNG Power Limited

Objectives:

The objective is to develop and extend the national grid system from the existing grid in Mt Hagen to cover the rest of the highlands provinces, Mendi SHP and Tari in Hela Province. This will enable the electricity flow from gas powered generation at Hides to be feed into the grid system supported through the Yonki grid system.

Status:

The project is under Engineering Procurement Contract (EPC) whereby electricalequipments and materials are manufactured from China and undergoing test compliance for import into the country for project development. At the site land is being prepared for mobilization of equipments & materials with preparations for site location for installation for the sub-stations and construction of power pylons. Overall project is at the full construction stage with the following substations; Mt Hagen @ 85% completion, Paunda @ 80%, Mendi @ 75% and Tari @ 78% completion rate.

Major focus is currently on the construction of the 4 sub-stations and followed by the transmission grid lines when the power pylons are constructed and completed. Work is progressing well however delays were mainly associated with lack of GoPNG counterpart funding to match the loan draw down which tends to slow down civil work to be delivered effectively on site. Overall, the progress is 56% completion rate with US\$ 3.96 million GoPNG counterpart met out of US\$ 23.54 million outstanding CP commitments.

Components:

The main components are

- 1) Detail study and survey, technical design
- 2) Construction of power pylons and land acquisition
- 3) Construction of 132 kv transmission lines and 4 substations
- 4) PMU, supervision and administration

Location:

Keltiga Mt Hagen , Pauanda in SHP , Mendi in SHP and Tari in the Hela Province. These are the 4 sites where construction is in progress for sub-stations.

Justification:

Electricity demand is increasing while the supply remains constant and there isa need to increase electricity supply to meet increasing demand. Thus, gas converted to electricity and fed into the Ramu Grid is needed to supply the big mines that are coming such as Wafi-Golpu Gold mine project and the highlands provinces driven by expanding commercial demands.

Capacity:

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

Beneficiaries:

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

Sustainability:

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

05066 Hagen Mendi Tari Grid Development Project**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	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	5,000.0	10,000.0	10,000.0				
	Sub-Total	3,500.0	5,000.0	10,000.0	10,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		40,000.0	95,000.0	95,000.0				
B	Sub-Total		40,000.0	95,000.0	95,000.0				
	TOTAL DIRECT PROJECT COST	3,500.0	45,000.0	105,000.0	105,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	3,500.0	45,000.0	105,000.0	105,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		40,000.0	95,000.0	95,000.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,000.0	5,000.0	10,000.0	10,000.0				
	TOTAL DIRECT FINANCING	1,000.0	45,000.0	105,000.0	105,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)	1,000.0	45,000.0	105,000.0	105,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	2,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	2,500.0	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		
23010	Hagen Mendi Tari Grid Development Project	1,000.0	45,000.0	105,000.0	151,000.0

PIP Number: 05094

Project Name: Rural On Grid Extension (Central Province)

Executing Agency: 546 - PNG Power Limited

Objectives:

The objective is to extend the current Port Moresby Power national grid system for additional 36 kilometres connectivity for the surrounding local communities of Central Province to enable them to have access to electricity.

Status:

This is an ongoing project funded under the New Zealand grant assistance targeting 30,000 households connectivity including community schools and rural health clinics. Since the implementation of the project about 2 500 house holds have been provided with electricity, six schools and four health clinics. Activities are ongoing on the ground and will continue in 2020 going forward.

Components:

The main components under the project are

- ;1) Grid corridor assessment, surveyland clearing.
- 2) Construction of power poles and 22 kv distribution lines.
- 3)Procurement of equipments and materials for construction
- 4) Installation of theEasy pay (SMK) system and 22 kv distribution lines for house hold connectivity.

Location:

Project location is the surrounding communities of Pt Moresby city in the central province.

Justification:

The project is aligned to PNG Vision 2050, PNGDSP2010 - 2030 & MTDP32018 - 2022 with target of achieving 70% household connectivity by 2030. The project will have significant improvement in the living standard of the people, increasing SMEs and the general economy of the country.

Capacity:

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

Beneficiaries:

People of Central Province especially the target 30,000 household recipients and PNG as a whole will benefit from the project.

Sustainability:

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

05094 Rural On Grid Extension (Central Province)**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	14,808.7	11,560.0	5,600.0	5,600.0				
	Sub-Total	14,808.7	11,560.0	5,600.0	5,600.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	14,808.7	11,560.0	5,600.0	5,600.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		14,808.7	11,560.0	5,600.0	5,600.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	14,808.7	11,560.0	5,600.0	5,600.0				
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING	14,808.7	11,560.0	5,600.0	5,600.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)	14,808.7	11,560.0	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		
23038	Rural On Grid Extension (Central Province)	14,808.7	11,560.0	5,600.0	31,968.7

PIP Number: 05166

Project Name: PNG Towns' Electricity Project Tranche 2

Executing Agency: 546 - PNG Power Limited

Objectives:

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

Status:

Implementation of tranche 2 activities has commenced in 2019. The tendering and procurement has commenced in 2019 and it is anticipated that the construction process will commence in 2020.

Components:

The main components under Tranche 2 are;

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

Location:

Projects sites are in different locations in PNG

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

Justification:

Component1:

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

Component 2:

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

Capacity:

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

Beneficiaries:

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

Sustainability:

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

05166 PNG Towns' Electricity Project Tranche 2**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	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		18,000.0	8,000.0	8,000.0				
B	Sub-Total		18,000.0	8,000.0	8,000.0				
	TOTAL DIRECT PROJECT COST		18,000.0	8,000.0	8,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		18,000.0	8,000.0	8,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		15,000.0	5,000.0	5,000.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input		3,000.0	3,000.0	3,000.0				
	TOTAL DIRECT FINANCING		18,000.0	8,000.0	8,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)		18,000.0	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				
23116	PNG Towns' Electricity Investment Tranche 2	0.0	18,000.0	8,000.0	26,000.0

PIP Number: 05343

Project Name: Mt Hagen - Yonki - Lae High Voltage Transmission Line Upgrad

Executing Agency: 546 - PNG Power Limited

Objectives:

To increase capacity and improve efficiency of the existing Grid system for Mt Hagen to Yonki to Lae Grid.

Status:

This is a new project to be implemented in 2020.

Components:

The major components are:

- 1) Feasibility studies.
- 2) Project Administration & Supervision, consultation.

Location:

The project site is at Yonki Hydro Power Station and Mt.Hagen and Lae.

Justification:

The project is aimed to reinforce the existing power national grid system from Mt Hagen to Yonki to Lae which is currently run on 66 kv increasing electricity supply to 132 Kilo Volts. The project is anticipated to meet the future demand in Power System and provide access to power supply that will contribute to improving the living standard of people residing primarily close to the National Grid.

Capacity:

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

Beneficiaries:

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

Sustainability:

05343 Mt Hagen - Yonki - Lae High Voltage Transmission Line Upgrad**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	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				
23344	Mt Hagen - Yonki - Lae High Voltage	0.0	0.0	0.0	0.0

547 - Telikom (PNG) Limited

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2020	2021	2022	2023	2024
Capital Investment							
04773	National Broadband Network	20.0	5.0	5.0	5.0	5.0	
Total Capital Investment		20.0	5.0	5.0	5.0	5.0	
Grand Total		20.0	5.0	5.0	5.0	5.0	

547 - Telikom (PNG) Limited

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	5.0							
	Sub-Total	5.0							
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		15.0	20.0	5.0	5.0	5.0	5.0	
	Sub-Total		15.0	20.0	5.0	5.0	5.0	5.0	
	TOTAL DIRECT PROJECT COST	5.0	15.0	20.0	5.0	5.0	5.0	5.0	
	Technical Assistance								
	Project Preparation								
B	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		5.0	15.0	20.0	5.0	5.0	5.0	5.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		10.0						
	Grants								
	b) Self Generating Revenue								
	a) Government Input	-15.0	5.0	20.0	5.0	5.0	5.0	5.0	
	TOTAL DIRECT FINANCING	-15.0	15.0	20.0	5.0	5.0	5.0	5.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	-15.0	15.0	20.0	5.0	5.0	5.0	5.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

PIP Number: 04773

Project Name: National Broadband Network

Executing Agency: 547 - Telikom (PNG) Limited

Objectives:

This program is an initiative of the national government to improve access to communications and for affordable mobile services for the rural communities as well as to enable Telikom PNG to remain competitive mobile service provider in the country.

Status:

Exim bank loan of USD 203.8 million has come to full finalization this year, 2019 with all the components under the loan have been achieved. Given the major improvements done on all the Infrastructure facilities and modern electronic equipments, TPNG are now working on the plans to rehabilitate the networks to improve communications services down into rural areas focusing on Districts and Provincial towns.

The K5 million budget appropriations for 2019 budget, of which K3.5 million was remitted to TPNG and have been utilized to implement the current year activities which will continue to 2020. There is no report for the activities and the funds provided for this and we hope the report will be submitted in the first quarter of 2020.

Components:

Major Components are

- ;1. Feasibility Study, technical survey & design, roll-out of 3G/4G internet services to district and rural communities.
2. Mobilization of electronic equipments and tower materials and accessories.
3. Construction of ICT towers.
4. Management, Coordination and Supervision of project implementation.

Location:

This is a nationwide project to link all the Districts centres and connecting to the High Capacity Network for data, voices and internet transmission from rural areas to Provincial and Regional centres anywhere in PNG.

Justification:

This project is aligned with the PNGSDP2010 - 2030, MTDP III 2018 - 2022 and ICT Policy 2008 for improved telecommunication services in PNG. PNG is operating from a poor infrastructure provided by the combinations of fixed lines, mobile wireless, satellite and microwave linkages to transmit communications. However overtime these systems have proven to be outdated, obsolete and are no longer applicable in the market, hence the objective of the project to modernize and improve the existing infrastructure for cost reduction and faster communications and internet services.

Capacity:

Telikom PNG Limited will implement the project with the technical guidance & strategic support by Huawei Technologies (PNG) Limited.

Beneficiaries:

PNG as a whole will benefit from improved communication facilities in terms of mobile voices communications, text messaging, data transmission, internet services, and for social relationship, business, institutions etc. across all sectors of the economy.

Sustainability:

Telikom PNG Limited will ensure upkeep and maintenance of key infrastructure are sustained and updated going forward into the future.

04773 National Broadband Network**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	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							
	Sub-Total	5,000.0							
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		15,000.0	20,000.0	5,000.0	5,000.0	5,000.0	5,000.0	
	Sub-Total		15,000.0	20,000.0	5,000.0	5,000.0	5,000.0	5,000.0	
	TOTAL DIRECT PROJECT COST	5,000.0	15,000.0	20,000.0	5,000.0	5,000.0	5,000.0	5,000.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	5,000.0	15,000.0	20,000.0	5,000.0	5,000.0	5,000.0	5,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		10,000.0						
	Grants								
	b) Self Generating Revenue								
	a) Government Input	-15,000.0	5,000.0	20,000.0	5,000.0	5,000.0	5,000.0	5,000.0	
	TOTAL DIRECT FINANCING	-15,000.0	15,000.0	20,000.0	5,000.0	5,000.0	5,000.0	5,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	-15,000.0	15,000.0	20,000.0	5,000.0	5,000.0	5,000.0	5,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	20,000.0	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	20,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018	2019	2020	Total Project
Code	Description	Actual	Budget		
22719	National Broadband Network	-15,000.0	15,000.0	5,000.0	5,000.0

551 - PNG National Fisheries Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2020	2021	2022	2023	2024
Capital Investment							
04728	Wagang Wharf	5.0		5.0			
04974	Rural Jetties Program	22.0	7.0	5.0	5.0	5.0	
05321	Voco Point Wharf	5.0	5.0				
NA	Information Management System	15.0	5.0	5.0	5.0		
Total Capital Investment		47.0	17.0	15.0	10.0	5.0	
Grand Total		47.0	17.0	15.0	10.0	5.0	

PIP Number: 04728
Project Name: Wagang Wharf
Executing Agency: 551 - PNG National Fisheries Authority

Objectives:

The objective of the project is to rehabilitate and upgrade the Wagan Wharf.

Status:

New project to be implemented in 2020.

Components:

The components are:

1. Rehabilitation of the Wharf; and
2. Upgrade of service facilities.

Location:

The project is located in Lae, Morobe Province.

Justification:

Remote coastal areas in Morobe Province are accessible by Shipping services. The wharf will assist with ferry and other shipping services for people and light cargo movement in and out of Lae.

Capacity:

NFA will coordinate the project while implementation will be outsourced through the tender process.

Beneficiaries:

Rural coastal people of Lae and other maritime provinces dependent on shipping services.

Sustainability:

The project will be sustained by the Morobe Provincial Government upon conclusion.

04728 Wagang Wharf**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	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				
22680	Wagang Wharf	0.0	0.0	0.0	0.0

PIP Number: 04974

Project Name: Rural Jetties Program

Executing Agency: 551 - PNG National Fisheries Authority

Objectives:

To promote income earning opportunities and improve accessibility to market through the construction and rehabilitation of jetties.

Status:

The project received and expended about K85.0 million (2013 to 2019) to construct 21 plus jetties throughout coastal provinces in PNG. The three (3) jetties namely Omorang - East New Britain Province, Loloboi in Talasea District, West New Britain and Finchafen in Morobe Province are under construction.

Components:

The major components of this program are:

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

Location:

Papua New Guinea maritime provinces.

Justification:

One of the key deliverable of the fisheries sector under the MTDP III is to construct or develop a number of key enabling fisheries infrastructures such as jetties around the maritime provinces. This is to promote market accessibility for the rural fishing population and to ensure they participate in income earning opportunities thus improving their livelihoods.

Capacity:

The NFA has the capacity to implement this project.

Beneficiaries:

The people in the maritime provinces where the program is being implemented.

Sustainability:

It is anticipated that the Provincial, District and Local Governments will take ownership and maintain the infrastructures.

04974 Rural Jetties 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	500.0	16,000.0	1,000.0	5,000.0	5,000.0	5,000.0	
	Sub-Total	4,000.0	500.0	16,000.0	1,000.0	5,000.0	5,000.0	5,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		4,500.0	6,000.0	6,000.0				
	Sub-Total		4,500.0	6,000.0	6,000.0				
B	TOTAL DIRECT PROJECT COST	4,000.0	5,000.0	22,000.0	7,000.0	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)	4,000.0	5,000.0	22,000.0	7,000.0	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	22,000.0	7,000.0	5,000.0	5,000.0	5,000.0	
	TOTAL DIRECT FINANCING		5,000.0	22,000.0	7,000.0	5,000.0	5,000.0	5,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		5,000.0	22,000.0	7,000.0	5,000.0	5,000.0	5,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	4,000.0	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	4,000.0	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				
22918	Rural Jetties Program	0.0	5,000.0	7,000.0	12,000.0

PIP Number: 05044

Project Name: Alotau Market and Fisheries Facilities Rehabilitation

Executing Agency: 551 - PNG National Fisheries Authority

Objectives:

To promote income earning opportunities from the sale of fisheries, agriculture and tourism products.

Status:

The project was completed in 2019. The infrastructure constructed include the main market building, kiosks, food court and corridors. The outstanding work is to be funded by GoPNG.

Components:

The component for the additional amenities are the Twin Domes (attraction huts besides mooring wharf).

Location:

Alotau, Milne Bay Province.

Justification:

The project will enable people to have access to facilities and promote income earning opportunities.

Capacity:

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

Beneficiaries:

The people of Milne Bay Province.

Sustainability:

The project will be sustained by Milne Bay Provincial Authorities.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	12,046.2							
	Sub-Total	12,046.2							
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	12,046.2							
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	12,046.2							
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	12,046.2							
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING	12,046.2							
	Technical Assistance								
	TOTAL FINANCING (C+D)	12,046.2							
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
22988	Alotau Market and Fisheries Facilities Rehabilitation	12,046.2	0.0	0.0	12,046.2

PIP Number: 05321

Project Name: Voco Point Wharf

Executing Agency: 551 - PNG National Fisheries Authority

Objectives:

To rehabilitate the Voco Point Wharf to enable access for passengers and cargo transiting through the wharf.

Status:

New project to be implemented in 2020.

Components:

The major component of this project is the rehabilitation of infrastructure.

Location:

The project is located in the Morobe Province.

Justification:

Voco Point is one of the busiest coastal trading points in the country and coastal vessels from throughout the country, from Alotau to Manus, from Lihir to Vanimo line up at the wharves. The passenger boats ferry people to Finschhafen, the Siassi islands, Kimbe, Rabaul, New Ireland, Oro Bay, Alotau, Madang, and Wewak. This project will improve the infrastructure at the wharf to enable the ease of access of passenger and cargo boats.

Capacity:

The NFA with assistance from the province has the capacity to implement the project.

Beneficiaries:

The project will benefit the people transiting through the wharf.

Sustainability:

This is a one-off funding to ensure that the wharf is rehabilitated.

05321 Voco Point Wharf**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	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				
23322	Voco Point Wharf	0.0	0.0	5,000.0	5,000.0

553 - Fresh Produce Development Company

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2020	2021	2022	2023	2024
Capacity Building							
04662	Market Supply Value Chain	3.6	3.6				
Total Capacity Building		3.6	3.6				
Capital Investment							
05022	Market for Villlage Farmers	13.5	9.5	2.0	2.0		
05270	Citrus Development Project	11.0	1.0	5.0	5.0		
05271	National Potato Development Program	13.0	2.0	5.0	3.0	3.0	
Total Capital Investment		37.5	12.5	12.0	10.0	3.0	
Grand Total		41.1	16.1	12.0	10.0	3.0	

PIP Number: 04662

Project Name: Market Supply Value Chain

Executing Agency: 553 - Fresh Produce Development Company

Objectives:

To promote income earning opportunities and provide accessibility to market fresh produce.

Status:

The following activities were undertaken:

- A total of 1,319 farmers supplying NKW and Tininga's supply chain as the lead firms in this project. NKW supplies an average of 67 tons to more than 12 markets across PNG while Tininga supplies an average of 160 tons a month in 2019 from 110 tons in 2018;
- State of the art 200 tons cool chain facility completed;
- Produce branded as "Hailans Fresh" and is working on HACCP certification; and
- The 8 months pilot project inPAU was successfully completed.

Activities yet to be completed include:

- (i). NKW to sign in more new farmers to supply the company and reach out to new farming communities with robust extension support.
- (ii). Tininga is doing a final audit on the HACCP certification to be completed by October/November 2019. When completed Tininga will be a first business organisation to be internationally Recognised as the supplier of fresh produce and a first for the fresh produce sub sector in PNG.
- (iii). Pacific Adventist University (PAU) is working on a BusinessCase for a long-term (3-4 years) co-investment activity to expand the farms andto ensure it is commercially managed.

Components:

The components of the project are:

1. Technical Assistance; and
2. Equipment to be provided.

Location:

FPDA Headquarter, Goroka, Eastern Highlands Province.

Justification:

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

Capacity:

NZAid with its partners will support the project.

Beneficiaries:

The project will benefit all stakeholders in the horticulture industry.

Sustainability:

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

04662 Market Supply Value Chain**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	6,144.0	660.0	3,600.0	3,600.0				
	Sub-Total	6,144.0	660.0	3,600.0	3,600.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	2,000.0							
	Sub-Total	2,000.0							
B	TOTAL DIRECT PROJECT COST	8,144.0	660.0	3,600.0	3,600.0				
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	8,144.0	660.0	3,600.0	3,600.0				
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
C	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	3,144.0	660.0	600.0	600.0				
	b) Self Generating Revenue								
	a) Government Input	1,000.0		3,000.0	3,000.0				
	TOTAL DIRECT FINANCING	4,144.0	660.0	3,600.0	3,600.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)	4,144.0	660.0	3,600.0	3,600.0				
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	4,000.0	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	4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018	2019	2020	Total Project
Code	Description	Actual	Budget		
22281	Market Supply Value Chain	4,144.0	660.0	3,600.0	8,404.0

PIP Number: 04727

Project Name: Market Supply Chain Initiative

Executing Agency: 553 - Fresh Produce Development Company

Objectives:

To promote income earning opportunities for farmers and provide accessibility to market for fresh produce.

Status:

The following activities were undertaken:

1. Outreach and information dissemination to farmers and key actors along the value chain up-scaled and out-scaled
 - 1708 farmers trained, 118 potato inspection conducted and 20,109 tons seed certified
 - 30 supervisory visits conducted and 489 tons of assorted fresh produce sold
 - 4 model farm established - K1,500,000 generated by farmers
2. Knowledge on the Best Management Practices along the respective value chain segments acquired.
 - 1 workshop conducted and 6 value chain players attended the post harvest & quality workshop.
 - Facilitators were RH Hypermart, CPL, Consort shipping.
 - FPDA conducted post harvest and business skills trainings & supervision; and updated 15 value chain profiles
 - Meetings held with bag carriers at Lae market, Bismarck and Consort wharfs.

Components:

The main components of the project are:

1. Best management practices adopted along the market supply value chain;
2. Climate change adaptive farming system;
3. Establishment of ICT System;
4. Establishment of functional information management system;
5. Market infrastructure; and
6. Appropriate training and information centre established.

Location:

The project will be rolled out nationwide.

Justification:

PNG has a highly fragmented fresh produce value chain system which includes, i) different market needs ii) complex relationships among the value chain players; and iii) individuals and organisations using different strategies to respond to the needs of the market. There is high product loss of 30-40% experienced along the value chain due to the lack of proper post-harvest management practices, poor communication among value chain players, poor or non-existent cool chain and transport. The value of the fresh produce market in Port Moresby is estimated at 167,000 tonnes and local farmers contribute only 6% of the total value.

The project is aligned to the MTDP III which embarks on the strategies that will increase production of crops of significance and improved productivity, increased down stream processing and an enabling policy and regulatory environment for industry development and growth.

Capacity:

FPDA has the capacity to implement this project.

Beneficiaries:

The project will benefit all stakeholders in the horticulture industry.

Sustainability:

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

04727 Market Supply Chain Initiative**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	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	2019	2020	Total
Code	Description	Actual	Budget		Project
		0.0	0.0	0.0	0.0

PIP Number: 05022

Project Name: Market for Village Farmers

Executing Agency: 553 - Fresh Produce Development Company

Objectives:

To improve the livelihood of village farming households in target provinces by facilitating their transition from semi subsistence agriculture to large-scale market-oriented production.

Status:

The following activities were undertaken in 2019:

- Under the fresh produce partnership, preparatory studies for Partnership Agreements are under-way.
- Recruitment of Provincial Coordinators, Value Chain Manager and the International Technical Assistant.
- Under the galip nut supply chain, FPDA in collaboration with NARI designed the means to support private sector investment into the galip nut processing plant in East New Britain Province.
- FPDA hired a consultant who will assess the current situation of the galip nut and propose adjustments to the initial design.
- PMU to recruit a galip nut manager.
- Two workshops held for value chain investment and a MOU with Centre for financial Inclusion (CEFI) was signed.
- The MVF PMU is finalising the recruitment of a policy development officer and will provide initial support to FPDA.

Components:

The major components of the project are:

1. Inclusive business partnerships;
2. Support value chain investments; and
3. Collective governance and project management.

Location:

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

Justification:

The project will improve smallholder farmers access to markets, 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.

This project addresses the MTDP III goal of revenue generation and wealth creation.

Capacity:

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

Beneficiaries:

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

Sustainability:

The project will be sustained by the farmers.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	7,036.6	15,500.0	13,500.0	9,500.0	2,000.0	2,000.0		
	Sub-Total	7,036.6	15,500.0	13,500.0	9,500.0	2,000.0	2,000.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	7,036.6	15,500.0	13,500.0	9,500.0	2,000.0	2,000.0		
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		7,036.6	15,500.0	13,500.0	9,500.0	2,000.0	2,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans	6,036.6	14,500.0	8,500.0	8,500.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,000.0	1,000.0	5,000.0	1,000.0	2,000.0	2,000.0		
	TOTAL DIRECT FINANCING	7,036.6	15,500.0	13,500.0	9,500.0	2,000.0	2,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)	7,036.6	15,500.0	13,500.0	9,500.0	2,000.0	2,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018	2019	2020	Total Project
Code	Description	Actual	Budget		
22966	Market for Village Farmers	7,036.6	15,500.0	9,500.0	32,036.6

PIP Number: 05270

Project Name: Citrus Development Project

Executing Agency: 553 - Fresh Produce Development Company

Objectives:

To promote and develop citrus that will support income earning opportunities and sustain rural livelihoods.

Status:

This is a new project to be implemented in 2020.

Components:

The major components of the project are:

1. Capacity building;
2. Extension services;
3. Capital works; and
4. Marketing.

Location:

The project will be implemented in the nationwide.

Justification:

The rationale behind this project is to replace imported citrus fruits and citrus condiments from overseas. This project will help increase production to achieve the required volume demanded by the customers or the consumers. Further, this project is aimed to aggregate farmers to produce at a maximum volume. As per the MTDP III, PNG DSP and Vision 2050 is concern, this project will meet the domestic market and promote import substitution.

FPDA is targeting 30% of 80% of rural farmers which is 220,000 people to engage in citrus production. Based on the projections/calculation 550ha of land would be under citrus at the optimum plant spacing of 5m x 5m by year 2022.

Capacity:

FPDA has the capacity to implement the project.

Beneficiaries:

The citrus farmers in the province will benefit from the project.

Sustainability:

FPDA and DAL will support the project.

05270 Citrus 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			11,000.0	1,000.0	5,000.0	5,000.0		
	Sub-Total			11,000.0	1,000.0	5,000.0	5,000.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			11,000.0	1,000.0	5,000.0	5,000.0		
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			11,000.0	1,000.0	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			11,000.0	1,000.0	5,000.0	5,000.0		
	TOTAL DIRECT FINANCING			11,000.0	1,000.0	5,000.0	5,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)			11,000.0	1,000.0	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		
23268	Citrus Development Project	0.0	0.0	1,000.0	1,000.0

PIP Number: 05271

Project Name: National Potato Development Program

Executing Agency: 553 - Fresh Produce Development Company

Objectives:

To improve consistency in quality and quantity of clean seed potatoes for production of ware potato to meet market demands across PNG and also to ensure phytosanitary and bio-security protocols are complied with so as to create a clearly defined export pathway.

Status:

1. Conducted potato production training to East Enga Development Foundation members in Sirunki.
2. Attended program managers meeting in Goroka.
3. Conducted awareness on seed potato and potato production in the Onamuga, Kosena and Ofafina area of the Kamano # 2 in the Kainantu and Okapa district, EHP.
4. Conducted awareness on seed potato and potato production in the Kagua Erave, Ialibu Pangia, Mendi Munihi districts in Southern Highland province, Sinesine Yogomugl, Karimui Salt Nomane, Gumine and Kerowagi districts in Simbu province and Kandep, Lagaip Pogera and Wabag districts in the Enga province. This is purposely to assess and identify potential potato growers in the strategic locations to undertake seed potato out-grower scheme.
5. 4x seed grower established in Ialibu -Pangia District in SHP, 2x seed grower producing in Enga, 3 x seed grower in WHP and 2x seed grower in Simbu province.
6. The National Seed Inspection and Certification standard is ready to be gazetted. A total of 108 inspections conducted on 42 seed potato farms, with a total volume of 20.286 tonnes seeds inspected. There are a total of 45 seed potato growers. Total of 45.6 tons seeds produced by FPDA. Total volume of seeds produced by farmers are 205 tons. Seed farmers earned K1,550,200.00 in quarter 3/2019. Total land under cultivation was 120 ha. A total of 48 tons of ware potatoes were produced from January to December.

Components:

The project has two (2) major components:

1. The National Seed Multiplication Project is a new component of the program to commence implementation in 2020.
2. Enhancing Best practise for seed and Ware Potato Production Practices in PNG has been successfully implemented since 2014.

Location:

The potato growing provinces throughout the country.

Justification:

The optimal purpose of this project is to control and contain the bacterial Wilt through a high integrated national seed potato Inspection and Certification Scheme, to increase seed production in the high altitude areas, and to maintain the elite seed production to produce in quality and quantity. This project will contribute to the MTDP III indicators of improved food and nutrition security, and the income earning opportunities.

Capacity:

FPDA has the capacity to implement the program.

Beneficiaries:

The seed and ware potato growers or the rural farming communities who depend on potato for household food security and cash income will benefit.

Sustainability:

FPDA will provide the support required to farmers once the program has ended.

05271 National Potato 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			13,000.0	2,000.0	5,000.0	3,000.0	3,000.0	
	Sub-Total			13,000.0	2,000.0	5,000.0	3,000.0	3,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST			13,000.0	2,000.0	5,000.0	3,000.0	3,000.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				13,000.0	2,000.0	5,000.0	3,000.0	3,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			13,000.0	2,000.0	5,000.0	3,000.0	3,000.0	
	TOTAL DIRECT FINANCING			13,000.0	2,000.0	5,000.0	3,000.0	3,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)			13,000.0	2,000.0	5,000.0	3,000.0	3,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018	2019	2020	Total Project
Code	Description	Actual	Budget		
23269	National Potato Development Program	0.0	0.0	2,000.0	2,000.0

554 - PNG Coffee Industry Corporation

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2020	2021	2022	2023
Capital Investment						
04145	Strategic Defense of PNG Coffee	21.0	3.0	10.0	5.0	3.0
05170	Industry against Coffee Coffee Access Roads Program	35.0	5.0	10.0	10.0	10.0
Total Capital Investment		56.0	8.0	20.0	15.0	13.0
Grand Total		56.0	8.0	20.0	15.0	13.0

PIP Number: 02472

Project Name: Freight Assurance Subsidy Scheme

Executing Agency: 554 - PNG Coffee Industry Corporation

Objectives:

To promote income earning opportunities for the rural farmers.

Status:

The program has been ongoing for the last 17 years and so far has freighted 6,535,608 kilograms of parchment bags which equated to a net value of K30, 022,749.00. Production volume output is directly proportional to funding support. K2.0 million of the K5.0 million appropriated in 2019 was released in November 2019. Performance was below 5% as at June 2019 due to the late release of funding.

Components:

There are five major components:

1. Maintenance of freight storage points infrastructure required in the isolated communities;
2. Partnership with light aircraft companies;
3. Value-adding/Green Beans through establishment of mini-hullers reduce weight of parchment and training of Coffee Cooperatives organised into SMEs;
4. Market access of smallholders premium coffee to high value markets certified through the National Cupping Competition; and
5. Promotion of local consumption of PNG coffee through SME targeting diversified young people (gender equality).

Location:

Nationwide.

Justification:

Accessibility to markets has been identified as a major hindrance to economic growth. Improving access to coffee markets is a major deliverable in the MTDP III. This program has contributed immensely to the overall increase in the volume of coffee exports and has directly supported coffee farmers in remote areas. From 1999 to 2018, 5.5 tonnes of green bean was freighted bringing in K30.0 million returns to investments.

Capacity:

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

Beneficiaries:

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

Sustainability:

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

02472 Freight Assurance Subsidy Scheme**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers	4,500.0							
	Personal Emoluments								
	Goods and Other Services	500.0							
	Sub-Total	5,000.0							
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	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	750.0							
	TOTAL DIRECT FINANCING	750.0							
	Technical Assistance								
	TOTAL FINANCING (C+D)	750.0							
FINANCING SOUGHT									
	Direct Project Cost (A-C)	4,250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	4,250.0	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				
20442	Freight Assurance Subsidy Scheme	750.0	0.0	0.0	750.0

PIP Number: 04084

Project Name: Coffee Rehabilitation and Development Phase II

Executing Agency: 554 - PNG Coffee Industry Corporation

Objectives:

To promote income earning opportunities for the smallholder farmers.

Status:

The total cost of the project is K80.0 million. In 2019, K4 million was allocated and K1.0 million was released. The following activities were carried out:

1. One eco pulper and two solar driven pulpers installed and piloted, 24 improved solar driers constructed and maintained, and 4 storage sheds established
2. K77,000.00 was expended on 36 coffee growers and assisted with group marketing where 128,000 kg of green beans were sold at a total value of K763,520.00 which equates to a net profit of K596,475.00;
3. Total seedling raised for Arabica - 607,700 and Robusta - 4000;
4. Distribution of Seedlings (Arabica - 176,700, and Robusta - 700);
5. Planting coverage was 11.2ha for Arabica and Robusta at 0.52ha;
6. One nursery established with a capacity of 10,000 seedlings;
7. 14,436 trees rehabilitated with a total coverage of 4.41ha; and
8. Building construction in Kundiawa and Omuru CIC Substation.

Components:

The major components of the project are:

1. Nursery Development and Replanting (Designed to establish Central Nurseries for replanting and the development of coffee farms); and
2. Customary Land registration for Private Sector Development (To rehabilitate run down plantations for production).

Location:

The project will be located in the coffee growing districts throughout PNG. Priority will be given to the provinces affected with CBB.

Justification:

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

Capacity:

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

Beneficiaries:

Coffee farmers especially in the smallholder sector will benefit.

Sustainability:

CIC will sustain the project through its operational budget after completion.

04084 Coffee Rehabilitation and 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								
	Personal Emoluments								
	Goods and Other Services	2,300.0							
	Sub-Total	2,300.0							
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1,700.0							
	Sub-Total	1,700.0							
B	TOTAL DIRECT PROJECT COST	4,000.0							
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	4,000.0							
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,600.0							
	TOTAL DIRECT FINANCING	1,600.0							
	Technical Assistance								
	TOTAL FINANCING (C+D)	1,600.0							
FINANCING SOUGHT									
	Direct Project Cost (A-C)	2,400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	2,400.0	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				
22054	Coffee Rehabilitation and Development Phase II	1,600.0	0.0	0.0	1,600.0

PIP Number: 04145

Project Name: Strategic Defense of PNG Coffee Industry against Coffee

Executing Agency: 554 - PNG Coffee Industry Corporation

Objectives:

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

Status:

K10 million was appropriated of which K2.5 million was released as at November 2019. Fifty major awareness were conducted in 2018 and 2019 in the coffee growing Provinces. The total of number of farmers contacted to date is 12,014. In 2020, the project intends to continue the Emergency Response Plan to implement the awareness, mitigation, containment, quarantine and eradication activities of Coffee Berry Borer. Appropriate levels of funding are now required to upscale current efforts to conduct full scale containment and strategic management of the pest to minimize/address the decline in both quality and production.

Components:

The major components of the program are:

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

Location:

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

Justification:

The coffee industry is threatened by the existence of CBB in the country. Over the last 10 years, export from coffee has generated over K10.0 billion in revenue. In 2018, the total coffee exported was 869,000 bags earning a total foreign exchange of K470.0 million. With total infestation, the industry stands to lose between K50.0 million to K100.0 million per year. Employment levels within the industry both at plantation and smallholder will gradually reduce by 15% and eventually up to 45% due to low levels of coffee production and income generated.

Capacity:

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

Beneficiaries:

The program will benefit the coffee growers (smallholders, block holders & plantations) of PNG towards sustaining their income from high coffee production at a lower production cost free of CBB.

Sustainability:

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	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	10,000.0	21,000.0	3,000.0	10,000.0	5,000.0	3,000.0	
	Sub-Total	3,000.0	10,000.0	21,000.0	3,000.0	10,000.0	5,000.0	3,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	2,000.0							
	Sub-Total	2,000.0							
B	TOTAL DIRECT PROJECT COST	5,000.0	10,000.0	21,000.0	3,000.0	10,000.0	5,000.0	3,000.0	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	5,000.0	10,000.0	21,000.0	3,000.0	10,000.0	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	1,400.0	10,000.0	21,000.0	3,000.0	10,000.0	5,000.0	3,000.0	
	TOTAL DIRECT FINANCING	1,400.0	10,000.0	21,000.0	3,000.0	10,000.0	5,000.0	3,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	1,400.0	10,000.0	21,000.0	3,000.0	10,000.0	5,000.0	3,000.0	
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	3,600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	3,600.0	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				
22104	Strategic Defense of PNG Coffee Industry against Coffee	1,400.0	10,000.0	3,000.0	14,400.0

PIP Number: 05170

Project Name: Coffee Access Roads Program

Executing Agency: 554 - PNG Coffee Industry Corporation

Objectives:

To facilitate market access for remote coffee farmers.

Status:

Of the K10 million appropriated in 2019, K3 million was remitted to CIC. Five roads were identified and scoped with bidding documents ready. The first road in Obura Wanenara District, Habina-Tokenena road, was on tender in August 2019 for bidding.

Components:

The components include:

1. 74 km Tabigua Station- Koinambe Station (Jimi road, Jiwaka);
2. 30 km Keu-Gogo-Wangoi-Karawei-Yandime Ring Road (Chuave, Simbu);
3. 10 km Yulip - Maramb (Kompam District, Enga);
4. 20 Km Yulip - Nenembus (Kompam District, Enga);
5. 30 km Maupini - Wala (Pangia District, SHP);
6. 50 km Lufa Station-Unavi via Gouno (Lufa District, EHP);
7. Kainantu to Wobunera Road;
8. Korefegu to Okapa Road; and
9. Banz to Jimi Road.

Location:

Eastern Highlands, Jiwaka, Simbu and Southern Highlands Provinces.

Justification:

Accessibility to markets has been identified as a major impediment to economic growth. Improving access to coffee markets is a major deliverable in the MTDP III. The target set for 2020 is to rehabilitate or construct 405km of roads to enable coffee farmers to access markets.

Capacity:

CIC has the capacity to implement these road projects.

Beneficiaries:

The beneficiaries will be the farmers in the provinces where the roads are to be constructed.

Sustainability:

The districts and provinces will sustain the projects once completed.

05170 Coffee Access Roads Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	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	31,000.0	1,000.0	10,000.0	10,000.0	10,000.0	
	Sub-Total		1,000.0	31,000.0	1,000.0	10,000.0	10,000.0	10,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		9,000.0	4,000.0	4,000.0				
	Sub-Total		9,000.0	4,000.0	4,000.0				
B	TOTAL DIRECT PROJECT COST		10,000.0	35,000.0	5,000.0	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)		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				
23083	Coffee Access Roads Program	0.0	10,000.0	5,000.0	15,000.0

557 - PNG National Forest Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2020	2021	2022	2023	2024
Capacity Building							
03655	Upgrading PNGFA Information & Communication	11.0	2.0	3.0	3.0	3.0	
04877	Reforestation Programme	5.0	2.0	1.0	1.0	1.0	
05171	Capacity Development for Enhancing Planning, Monitoring, Cap	3.5	0.5	1.0	1.0	1.0	
Total Capacity Building		19.5	4.5	5.0	5.0	5.0	
Grand Total		19.5	4.5	5.0	5.0	5.0	

PIP Number: 03655

Project Name: Upgrading PNGFA Information & Communication

Executing Agency: 557 - PNG National Forest Authority

Objectives:

To capture better and reliable forest resource data for managing the nations forest resource as a renewable natural asset, and utilising it to achieve socio-economic growth and to mitigate emissions of greenhouse gases.

Status:

The funding component from European Union ended in September 2019. The GoPNG will take ownership and continue funding the program in 2020 and beyond to cover the three quarters of provinces in PNG.

The first Technical Cooperation (Grant Aid) was in 2011 - 2014 which acquired relevant remote sensing data and GIS equipment. Output was the Nationwide Forest Base Map, FRIMS and GIS/Database. The second Technical Cooperation was in 2014 to 2018, which improved the Forest Base Map, FRIMS and contribute to the formulation of the National Forest Plan.

Components:

The components are:

1. Revised PNG Logging Code.
2. Planning, Monitoring and Control Procedures in the Forestry Sector.
3. Improve capacity of PNG ForestAuthority and the University of Technology - Forestry Department on continuous multi-purpose forest inventory.
4. Carry out specific studies on forestand tree characterisation.
5. Enhance policy dialogue on forestry.

Location:

PNGFA Headquarters and PNG UNITECH Department of Forestry.

Justification:

The project will benefit a wide range of stakeholders including landowners, provinces and timber industries in terms of the reporting on the GHG and other reports relating to the state of the forests. The project will also contribute to reduce illegal logging and associated trade, thus enabling PNG to trade legally sourced timber and wood products.

Capacity:

PNGFA has the capacity to implement the project.

Beneficiaries:

The PNG Government and all other relevant stakeholders in terms of informed forest and land use planning policies and all Papua New Guineans whose livelihood depend on forest and forest resources.

Sustainability:

PNGFA through the funding support from GoPNG will sustain the project.

03655 Upgrading PNGFA Information & Communication**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		2,320.0	11,000.0	2,000.0	3,000.0	3,000.0	3,000.0	
	Sub-Total		2,320.0	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		2,320.0	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)			2,320.0	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		1,320.0						
	b) Self Generating Revenue								
	a) Government Input		1,000.0	11,000.0	2,000.0	3,000.0	3,000.0	3,000.0	
	TOTAL DIRECT FINANCING		2,320.0	11,000.0	2,000.0	3,000.0	3,000.0	3,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		2,320.0	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	2019	2020	Total Project
Code	Description	Actual	Budget		
21687	Upgrading PNGFA Information & Communication	0.0	2,320.0	2,000.0	4,320.0

PIP Number: 04877

Project Name: Reforestation Programme

Executing Agency: 557 - PNG National Forest Authority

Objectives:

To promote the welfare of landowners through income earning opportunities by ensuring better planning and managing of forest resources in PNG.

Status:

The program has been assisted by the Australian Centre for International Agriculture Research (ACIAR) with regard to the enhancing value added and development of durable engineered wood products in PNG. Customary landowners participation in Community Forest Management Schemes with assistance by the International Tropical Timber Organisation (ITTO) and assistance from the European Union (EU) on the Forest Resources Data through the National Forest Inventory.

Components:

1. National Forest Inventory.
2. Enhancing Value Added and Development of Durable Engineered Wood products in PNG.
3. Customary Landowners Participation in Community Forest Management Schemes.

Location:

The project will be located at the PNGFA head office but will be implemented throughout the country.

Justification:

The project will develop accurate database for better forest planning and management of appropriate climate change mitigation actions, develop mechanisms for PPP arrangement that promote expansion of value adding wood processing in PNG, establish model community based landownership mapping, and production of wood properties and processing characteristics of PNG timbers.

The project will cater for the sustainability of the forest, maintain the livelihood of landowners and promote downstream processing.

Capacity:

PNGFA has the capacity to implement this program successfully.

Beneficiaries:

The project beneficiaries are the immediate communities affected by logging and other deforestation activities. Furthermore, the Government will benefit from tax revenue coming from future sustainable timber harvest from the reforested areas.

Sustainability:

This program will be sustained through the PNGFA operational budget upon its completion.

04877 Reforestation 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	1,600.0	2,000.0	5,000.0	2,000.0	1,000.0	1,000.0	1,000.0	
	Sub-Total	1,600.0	2,000.0	5,000.0	2,000.0	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	1,600.0	2,000.0	5,000.0	2,000.0	1,000.0	1,000.0	1,000.0	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	1,600.0	2,000.0	5,000.0	2,000.0	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		2,000.0	5,000.0	2,000.0	1,000.0	1,000.0	1,000.0	
	TOTAL DIRECT FINANCING		2,000.0	5,000.0	2,000.0	1,000.0	1,000.0	1,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		2,000.0	5,000.0	2,000.0	1,000.0	1,000.0	1,000.0	
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	1,600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	1,600.0	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				
22823	Reforestation Programme	0.0	2,000.0	2,000.0	4,000.0

PIP Number: 05171

Project Name: Capacity Development for Enhancing Planning, Monitoring, Con
Executing Agency: 557 - PNG National Forest Authority

Objectives:

To ensure effective and improved process for monitoring logging operations in all timber concessions.

Status:

Due to cash flow issue no funds were released in 2019, thus no implementation.

Components:

Components include:

1. Awareness on Planning, Monitoring and Control Procedures (PMCP) and the Logging Code of Practice (LCoP) to stakeholders.
2. Capacity building through development of operational guidelines and procedures for forest regeneration management.
3. Capacity and procedure of field carbon monitoring in logging operation is developed by establishing method and training program for carbon monitoring and inputs for next revision of LCoP which promotes low emission logging operation.

Location:

The project is housed at the PNG Forest Authority Headquarters, Port Moresby and will be implemented nationwide.

Justification:

Over the last 20 years, PNG's forest-related laws have evolved towards increasing Government's inputs in managing forest areas that are customarily owned. However, the implementation of the laws and associated codes of conduct has often been challenging because of the governance problems resulting from relationships between industry, landowners, politicians and officials, which serve to reduce the efficiency in the sector. The improvements can be made through policy and legislation reviews and improved data collection.

Capacity:

PNGFA has the capacity to implement the project.

Beneficiaries:

The entire country will benefit from this program.

Sustainability:

PNGFA will sustain the project.

05171 Capacity Development for Enhancing Planning, Monitoring, Con**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		900.0	3,500.0	500.0	1,000.0	1,000.0	1,000.0	
	Sub-Total		900.0	3,500.0	500.0	1,000.0	1,000.0	1,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
B	TOTAL DIRECT PROJECT COST		900.0	3,500.0	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)		900.0	3,500.0	500.0	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		900.0	3,500.0	500.0	1,000.0	1,000.0	1,000.0	
	TOTAL DIRECT FINANCING		900.0	3,500.0	500.0	1,000.0	1,000.0	1,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		900.0	3,500.0	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	2019	2020	Total Project
Code	Description	Actual	Budget		
23084	Capacity Development for Enhancing Planning, Monitoring,	0.0	900.0	500.0	1,400.0

558 - Tourism Promotion Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2020	2021	2022	2023	2024
Capacity Building							
04906	Tourism Sustainable Development Program	50.0	20.0	10.0	10.0	10.0	
04940	Tourism Sector Development	25.6	16.6	3.0	3.0	3.0	
Total Capacity Building		75.6	36.6	13.0	13.0	13.0	
Grand Total		75.6	36.6	13.0	13.0	13.0	

PIP Number: 04906

Project Name: Tourism Sustainable Development Program

Executing Agency: 558 - Tourism Promotion Authority

Objectives:

To generate revenue by doubling the number of tourists in PNG and maximising sustainable tourist growth for the economic, social and environmental benefits of all Papua New Guineans.

Status:

In 2019, K50.0 million was allocated and K12.0 million was drawn down. The main activities performed under each components include Provincial MOU Support, Regional Tourism Office, Kokoda Track Assistance, Geo-tourism, Tourism Training & Awareness, Niche Product and Policy Development & Support, Tourism Master Plan Development, APEC Tourism Projects, Support to utilities development for operators, counter-part funding to support the Provincial Government's tourism infrastructure, etc.

Components:

The program has four (4) components:

1. Development of sustainable Eco-Tourism products.
2. Development of Tourism Master Plan 2018-2022.
3. Tourism Strategic Planning & Programming project.
4. Direct Grant Support to infrastructure & developed product for tourism product.

Location:

The program is housed with the Tourism Promotion Authority and is implemented both within country (PNG) and abroad.

Justification:

Tourism remains very small by international standards and PNG receives the second lowest tourist numbers per head of population in the entire Asia Pacific region, yet is blessed with some of the richest attractions for tourism. There is large potential to develop tourism in terms of infrastructure, stakeholder coordination, cultural diversity and environment protection especially in eco-tourism. A sustainable and vibrant tourism industry in PNG to generate revenue and create wealth is a priority for the Government. However, there has been limited investment in the sector to drive its growth. This program will assist promote PNG tourism products and destination overseas.

Capacity:

TPA has the capacity to implement the project.

Beneficiaries:

The project will benefit PNG as a whole.

Sustainability:

TPA will sustain the program in the long run.

04906 Tourism Sustainable Development Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	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	50,000.0	50,000.0	20,000.0	10,000.0	10,000.0	10,000.0	
	Sub-Total	4,000.0	50,000.0	50,000.0	20,000.0	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	4,000.0	50,000.0	50,000.0	20,000.0	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)		4,000.0	50,000.0	50,000.0	20,000.0	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	2,450.0	50,000.0	50,000.0	20,000.0	10,000.0	10,000.0	10,000.0	
	TOTAL DIRECT FINANCING	2,450.0	50,000.0	50,000.0	20,000.0	10,000.0	10,000.0	10,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	2,450.0	50,000.0	50,000.0	20,000.0	10,000.0	10,000.0	10,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	1,550.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	1,550.0	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		
22850	Tourism Sustainable Development Program	2,450.0	50,000.0	20,000.0	72,450.0

PIP Number: 04940

Project Name: Tourism Sector Development Program

Executing Agency: 558 - Tourism Promotion Authority

Objectives:

To promote income earning opportunities for the local tourism industry and generate revenue for the Provinces for sustainability purposes.

Status:

In 2019, K3.0 million was allocated and K2.5 million drawn down. The Program is currently undertaking restructuring of its components. Negotiations are still ongoing with East New Britain and Milne Bay Provinces.

Components:

The three (3) components of this program are:

1. Strengthening the National Tourism Development Framework, including support for the new Tourism Master Plan
2. Capacity Building
3. Infrastructure

Location:

The project will be implemented in Milne Bay and East New Britain Provinces.

Justification:

Visitors arrival to PNG increased to 200,000 in 2009 which is more than the arrivals in the early part of the decade but has declined over the years due to domestic and global factors. Tourism remains very small by international standards and in fact PNG receives the second lowest tourist numbers per head of population in the entire Asia Pacific region. However, PNG is blessed with some of the richest attractions for tourism. A sustainable and vibrant tourism industry in PNG will generate revenue and create wealth that is in line with Government's priority in the medium term to increase revenue and wealth creation.

Capacity:

The project will be implemented by TPA with the support of the World Bank.

Beneficiaries:

The project will directly benefit Milne Bay and East New Britain provinces but will indirectly benefit the country as a whole.

Sustainability:

The components of the program will be sustained by the Provinces once completed.

04940 Tourism 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	11,072.1	8,000.0	25,600.0	16,600.0	3,000.0	3,000.0	3,000.0	
	Sub-Total	11,072.1	8,000.0	25,600.0	16,600.0	3,000.0	3,000.0	3,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
B	TOTAL DIRECT PROJECT COST	11,072.1	8,000.0	25,600.0	16,600.0	3,000.0	3,000.0	3,000.0	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	11,072.1	8,000.0	25,600.0	16,600.0	3,000.0	3,000.0	3,000.0	
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
C	Direct Project Financing								
	Government Contributions								
	Loans	3,072.1	5,000.0	13,600.0	13,600.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input	-1,000.0	3,000.0	12,000.0	3,000.0	3,000.0	3,000.0	3,000.0	
	TOTAL DIRECT FINANCING	2,072.1	8,000.0	25,600.0	16,600.0	3,000.0	3,000.0	3,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	2,072.1	8,000.0	25,600.0	16,600.0	3,000.0	3,000.0	3,000.0	
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	9,000.0	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	9,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018	2019	2020	Total Project
Code	Description	Actual	Budget		
22884	Tourism Sector Development Program	2,072.1	8,000.0	16,600.0	26,672.1

559 - PNG Oil Palm Industry Corporation

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2020	2021	2022	2023	2024
Capital Investment							
05045	Oil Palm Small Holder Roads	40.0	10.0	10.0	10.0	10.0	
05273	Research and Development	4.0	1.0	1.0	1.0	1.0	
Total Capital Investment		44.0	11.0	11.0	11.0	11.0	
Grand Total		44.0	11.0	11.0	11.0	11.0	

PIP Number: 05045

Project Name: Oil Palm Small Holder Roads

Executing Agency: 559 - PNG Oil Palm Industry Corporation

Objectives:

To provide access for the transportation of the oil palm to the mill and for access to services.

Status:

A total of K13.0 million was expended in 2018 to upgrade the following roads:

1. Hoskins - 31.3 km of roads
2. Bialla - 23.1 km of roads
3. Popondetta - 26.7 km of roads
4. Kavieng - 16.3 km of roads
5. Milne Bay - 20.4 km of roads
6. DOWSupervision & general administration costs- K5.53 million

A total of K10.0m was appropriated in 2019 for upgrading of 24 roads covering 120 km. Three contracts worth K1.08m was awarded to upgrade and rehabilitate 3 mini estate roads in WNB covering 21.7 km. Other roads are currently undergoing tendering process.

Components:

The major component is road construction, rehabilitation and maintenance. The following roads are to be rehabilitated and upgraded in 2020:

1. Hoskins (WNB) -43.25 km of roads
2. Bialla (WNB) - 25.6 km of roads
3. Oro Province - 21.4 km of roads
4. Milne Bay Province - 15.0 km of roads
5. Kavieng (New Ireland) - 15.0 km of roads, and
6. Department of Works (DOW) Supervision Fee and OPIC Administration costs

Location:

West New Britain, Oro, Milne Bay and New Ireland Provinces.

Justification:

Palm Oil is currently the largest agriculture export earner for PNG, earning on average K1.1 billion annually since 2010. Smallholder oil palm growers play an important role in the industry, producing up to 33 per cent of total export volume.

One of the major challenges faced by smallholders is access to better road infrastructure, which is lacking in most oil palm producing areas. Currently about 20% of palm is lost annually along the way to market due to poor road conditions. This program is designed to arrest this problem to ensure efficient mobility of oil palm from the outlying blocks to the farm gate for processing and export. This will in turn boost oil palm production, decrease smallholder transportation costs, raise income levels and improve service delivery.

Capacity:

Oil Palm Industry Corporation (OPIC) with the technical support from Department of Works and other concerned provinces and stakeholders have the capacity to implement this program.

Beneficiaries:

The main beneficiaries are the smallholders who will benefit from the maintenance of the smallholder roads.

Sustainability:

The project will be sustained by the affected Provinces and the agencies responsible.

05045 Oil Palm Small Holder Roads**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	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	4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
	Sub-Total	1,000.0	1,000.0	4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	12,000.0	9,000.0	36,000.0	9,000.0	9,000.0	9,000.0	9,000.0	
	Sub-Total	12,000.0	9,000.0	36,000.0	9,000.0	9,000.0	9,000.0	9,000.0	
B	TOTAL DIRECT PROJECT COST	13,000.0	10,000.0	40,000.0	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)	13,000.0	10,000.0	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	500.0	10,000.0	40,000.0	10,000.0	10,000.0	10,000.0	10,000.0	
	TOTAL DIRECT FINANCING	500.0	10,000.0	40,000.0	10,000.0	10,000.0	10,000.0	10,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	500.0	10,000.0	40,000.0	10,000.0	10,000.0	10,000.0	10,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	12,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	12,500.0	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				
22989	Oil Palm Small Holder Roads	500.0	10,000.0	10,000.0	20,500.0

PIP Number: 05273

Project Name: Research and Development

Executing Agency: 559 - PNG Oil Palm Industry Corporation

Objectives:

To promote the growth and development of the oil palm industry through appropriate research and development techniques.

Status:

This is a new program to be implemented in 2020. Through this program OPIC will engage PNG Oil Palm Research Association (OPRA) to carry out research in areas of Entomology, Pathology, Agronomy and socio-economic activities to support smallholder farmers.

Components:

The main component of this program is research in areas of:

1. Entomology
2. Pathology
3. Agronomy
4. Socio-Economic

Location:

This program will be implemented in the oil palm producing provinces.

Justification:

The MTDP III set specific targets for increase exports of oil palm from 540 000 tonnes in 2016 to 600 000 tonnes in 2020. Current statistics revealed that production levels are on par with the MTDP III targets, however, it was also observed that smallholders' production has remained stagnant or has declined over the years due to limiting factors such as crop nutrition deficiency, weed pests and diseases such as Ganoderma fungus.

Currently, smallholders yield is at 15 tonnes of FFB/ha, earning on average K186.2m p.a. However, they have the potential to yield 30 tonnes/ha and earn K387.0m p.a. This will only be realized through best management practices and through the use of appropriate research and development techniques.

Capacity:

The PNG OPRA has the capacity to implement this program whilst PNG OPIC will provide administrative oversight.

Beneficiaries:

Beneficiaries are smallholder oil palm farmers who will benefit from improved farming practices. The Government will also benefit from increasing tax revenues from the oil palm industry.

Sustainability:

Research carried out will be sustained through PNG OPRA's annual budget which is derived from Oil Palm levies.

05273 Research and 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			4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
	Sub-Total			4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST			4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
	TOTAL DIRECT FINANCING			4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)			4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018	2019	2020	Total
Code	Description	Actual	Budget		Project
23271	Research and Development	0.0	0.0	1,000.0	1,000.0

562 - National Agriculture Research Institute

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2020	2021	2022	2023	2024
Capacity Building							
03056	El Nino Drought Events Preparation	4.0		2.0	1.0	1.0	
Total Capacity Building		4.0		2.0	1.0	1.0	
Capital Investment							
05020	Research and Development Program	8.0	2.0	2.0	2.0	2.0	
Total Capital Investment		8.0	2.0	2.0	2.0	2.0	
Grand Total		12.0	2.0	4.0	3.0	3.0	

PIP Number: 03056

Project Name: El Nino Drought Events Preparation

Executing Agency: 562 - National Agriculture Research Institute

Objectives:

To promote food security for the well-being of people by having access to information and knowledge of climate change tolerant crops varieties.

Status:

In 2019, K1.0 million was appropriated of which K700,000 was released in June 2019. The following activities were undertaken:

- Trial on tuber storage and sprouting completed and awaiting final technical report before technology is trialled at Farmer Resource Centres.
- Research project titled Investigating Soil Water Dynamics under different cultivation techniques and vines planting orientation in relation to yield performance of three popular commercial SP varieties in the Highlands, initiated in 2018 and is currently ongoing.
- Training conducted on Rapid Crop Multiplication Techniques for common crops in PNG.

Components:

The main components include:

1. Scientific research and development plant materials;
2. Awareness and training; and
3. Gene bank of crop varieties.

Location:

Nationwide.

Justification:

Communities are vulnerable when they are affected by climate change. By having access to information and knowledge of climate tolerant crops varieties, these communities will have access to sufficient food and cash income, thus sustaining their livelihood under recurring severe climate change conditions.

Capacity:

NARI has the capacity to implement the project.

Beneficiaries:

All communities affected by drought.

Sustainability:

NARI will continue the project through its operational budget.

03056 El Nino Drought Events 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	3,000.0	1,000.0	4,000.0		2,000.0	1,000.0	1,000.0	
	Sub-Total	3,000.0	1,000.0	4,000.0		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	3,000.0	1,000.0	4,000.0		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)		3,000.0	1,000.0	4,000.0		2,000.0	1,000.0	1,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	250.0	1,000.0	4,000.0		2,000.0	1,000.0	1,000.0	
	TOTAL DIRECT FINANCING	250.0	1,000.0	4,000.0		2,000.0	1,000.0	1,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	250.0	1,000.0	4,000.0		2,000.0	1,000.0	1,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	2,750.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	2,750.0	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		
21147	El Nino Drought Events Preparation	250.0	1,000.0	0.0	1,250.0

PIP Number: 05020

Project Name: Research and Development Program

Executing Agency: 562 - National Agriculture Research Institute

Objectives:

To promote income earning opportunities through research, development and innovation that will be used by subsistence farmers to transform subsistence agriculture to semi-commercial or fully commercial SMEs.

Status:

In 2019, K3.0 million was allocated with K1.0 million released and expended on the following activities:

1. Improved access to cash/household income;
2. Enhanced capacity to meet social obligations; and
3. Information products and packages for public information, extension and training for NARI technologies and innovations developed.

Components:

The main components include:

- (1) Scientific research and the development of agriculture plant and animal products; and
- (2) Awareness and Training.

Location:

Regional Research Stations - (Central, Morobe, East New Britain, Eastern Highlands and Western Highlands provinces).

Justification:

The project is very important for the local farmers and farming industries to equip them with knowledge on the least cost effective technologies, feeds, etc in order to improve and increase agriculture production.

Capacity:

NARI in collaboration with other agencies such as Fresh Produce Development Agency (FPDA), University of Technology (Unitech) and University of Natural Resources and Environment (UNRE) has the capacity to implement the project.

Beneficiaries:

The beneficiaries include the farmers and other agriculture stakeholders.

Sustainability:

NARI will continue to facilitate the research from its recurrent budget.

05020 Research and 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	1,000.0	3,000.0	8,000.0	2,000.0	2,000.0	2,000.0	2,000.0	
	Sub-Total	1,000.0	3,000.0	8,000.0	2,000.0	2,000.0	2,000.0	2,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
B	TOTAL DIRECT PROJECT COST	1,000.0	3,000.0	8,000.0	2,000.0	2,000.0	2,000.0	2,000.0	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	1,000.0	3,000.0	8,000.0	2,000.0	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	250.0	3,000.0	8,000.0	2,000.0	2,000.0	2,000.0	2,000.0	
	TOTAL DIRECT FINANCING	250.0	3,000.0	8,000.0	2,000.0	2,000.0	2,000.0	2,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	250.0	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)	750.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	750.0	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		
22964	Research and Development Program	250.0	3,000.0	2,000.0	5,250.0

563 - National Agriculture Quarantine & Inspection Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2020	2021	2022	2023	2024
Capacity Building							
03582	Monitoring & Surveillance of Invasive Agriculture Pests & Dis	2.0	2.0				
Total Capacity Building		2.0	2.0				
Grand Total		2.0	2.0				

PIP Number: 03582

Project Name: Monitoring & Surveillance of Invasive Agriculture Pests & Dis

Executing Agency: 563 - National Agriculture Quarantine & Inspection Authority

Objectives:

To monitor threats from pest and diseases and establish containment and eradication strategies to protect biodiversity in the agriculture sector.

Status:

The project has received K400,000.00 of the K2 million appropriated in 2019. The late release of funds has delayed the implementation schedule of the project.

Components:

The major components of the program are:

1. Monitoring Surveillance of high risk areas on a quarterly basis;
2. Continue development of a Database of Endemic Pests and Diseases;
3. Development of Internal Control Measures to address incursions of invasive alien pests, weeds and diseases; and
4. Development of Early Warning Systems for threats from targeted pests and diseases.

Location:

The project will be concentrated on the national cross-border entry points and certain provinces that have been affected with agriculture pests and diseases.

Justification:

PNG is faced with the ever increasing incidences of pests and disease outbreaks as a result of climate and environmental changes coupled with major developments in mining, forestry and fishing industries. With the ever increasing bio-security risks incidences, NAQIA has come up with a strategic containment and eradication program to safe guard the agricultural industry, which is targeted at eradication of pests and diseases affecting our cash commodities and livestock breeding.

Capacity:

NAQIA has the capacity to implement the project.

Beneficiaries:

The major beneficiaries will be the stakeholders in the agriculture sector including, agribusinesses and farmers through minimizing the effects of pests and diseases.

Sustainability:

The project will be sustained by the recurrent budget once the development assistance concludes.

03582 Monitoring & Surveillance of Invasive Agriculture Pests & Dis**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	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				
21453	Monitoring & Surveillance of Invasive Agriculture Pests & Dis	0.0	2,000.0	2,000.0	4,000.0

566 - PNG Cocoa Board

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2020	2021	2022	2023	2024
Capacity Building							
05175	Research and Development of	3.0		1.0	1.0	1.0	
05183	Management Strategies of Cocoa P Cocoa Industry Development Program	3.0		1.0	1.0	1.0	
Total Capacity Building		6.0		2.0	2.0	2.0	
Capital Investment							
04087	Remote Areas Cocoa Freight Subsidy	15.0		5.0	5.0	5.0	
04216	Scheme Establish Provincial Cocoa Nurseries	18.0	7.0	5.0	3.0	3.0	
Total Capital Investment		33.0	7.0	10.0	8.0	8.0	
Grand Total		39.0	7.0	12.0	10.0	10.0	

PIP Number: 04087

Project Name: Remote Areas Cocoa Freight Subsidy Scheme

Executing Agency: 566 - PNG Cocoa Board

Objectives:

To promote income earning opportunities for rural people by providing ease of access to markets for the cocoa produce.

Status:

K2.5 million of the K4 million was released as at November 2019. The following activities were carried out as of June 2019:

- 350 tonnes of cocoa moved under the freight program;
- 4 trainings conducted;
- 5 M&E conducted;
- 5 Fields visits conducted; and
- 7 Sheds already renovated, 1 new shed constructed.

Through this program, a total of K87.98m was generated by rural farmers in 2019 alone .

Components:

The components of the project are:

1. Freight Subsidy Partnerships; and
2. Program Management and Coordination.

Location:

Isolated and remote areas of the cocoa growing provinces will benefit.

Justification:

In PNG, 20% of the rural population is engaged in cocoa production, producing around 51,000 tons of cocoa beans. One of the major challenges faced by the rural farmers is access to markets, given their remoteness. Most of the farmers are in the remote areas where it is only accessible by plane and sea freighters. This program is designed to arrest this development constraint by providing better access to markets for rural farmers through subsidized freighting of cocoa. This will in turn boost cocoa production and export and increase household incomes for rural people.

Capacity:

The PNG Cocoa Board has the capacity to coordinate and implement this project with its partners.

Beneficiaries:

Cocoa farmers in the remote areas of PNG will benefit.

Sustainability:

The funding will remain until such time when the accessibility to these locations improve.

04087 Remote Areas Cocoa Freight Subsidy Scheme**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers	4,000.0							
	Personal Emoluments								
	Goods and Other Services	1,000.0	4,000.0	15,000.0		5,000.0	5,000.0	5,000.0	
	Sub-Total	5,000.0	4,000.0	15,000.0		5,000.0	5,000.0	5,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	5,000.0	4,000.0	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)		5,000.0	4,000.0	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	-500.0	4,000.0	15,000.0		5,000.0	5,000.0	5,000.0	
	TOTAL DIRECT FINANCING	-500.0	4,000.0	15,000.0		5,000.0	5,000.0	5,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	-500.0	4,000.0	15,000.0		5,000.0	5,000.0	5,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	5,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	5,500.0	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				
22056	Remote Areas Cocoa Freight Subsidy Scheme	-500.0	4,000.0	0.0	3,500.0

PIP Number: 04216

Project Name: Establish Provincial Cocoa Nurseries Project

Executing Agency: 566 - PNG Cocoa Board

Objectives:

To promote income earning opportunities for the people in the rural parts of the country through the establishment of the cocoa nurseries.

Status:

K5.5 million of the K10 million was released as at November 2019. Three (3) regional nurseries were established in East New Britain, Central and East Sepik. Highlighted below are details of outcomes achieved through this project:

- 43 permanent nurseries were constructed according to specified certification standards;
- Over 2 million farmers supplied with certified cocoa seedlings for planting in their respective cocoa blocks;
- 3,283 ha of land planted with certified cocoa seedlings; and
- 10,798 interested farmers are involved in each organized farmer group or co-operatives.

Components:

There are four components in this project include:

1. Establishment of certified bud wood gardens;
2. Outsourcing certified cocoa planting materials from existing certified cocoa clonal nurseries;
3. Maintain existing run down cocoa clonal nurseries; and
4. Establish and maintain 3 new Regional Cocoa Nurseries.

Location:

All major cocoa producing provinces.

Justification:

Since 2006, the cocoa industry was under threat from Cocoa Pod Borer (CPB) which is present in 9 major cocoa growing provinces. Production declined by 80% in 2012 due to direct impact of the CPB. PNG Cocoa Board is embarking on this project to help facilitate 10 CPB tolerant cocoa clones planting materials to rehabilitate smallholder cocoa farms by improving quality, reduce CPB incidences and increase production at the provincial and national levels.

Capacity:

PNG Cocoa Board has the capacity to implement the project with support from various partners.

Beneficiaries:

The cocoa farmers and others involved through the value chain.

Sustainability:

The project will sustain itself in the long-term.

04216 Establish Provincial Cocoa Nurseries 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	2,000.0	1,000.0	12,500.0	1,500.0	5,000.0	3,000.0	3,000.0	
	Sub-Total	2,000.0	1,000.0	12,500.0	1,500.0	5,000.0	3,000.0	3,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	13,000.0	9,000.0	5,500.0	5,500.0				
	Sub-Total	13,000.0	9,000.0	5,500.0	5,500.0				
B	TOTAL DIRECT PROJECT COST	15,000.0	10,000.0	18,000.0	7,000.0	5,000.0	3,000.0	3,000.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	15,000.0	10,000.0	18,000.0	7,000.0	5,000.0	3,000.0	3,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	3,500.0	10,000.0	18,000.0	7,000.0	5,000.0	3,000.0	3,000.0	
	TOTAL DIRECT FINANCING	3,500.0	10,000.0	18,000.0	7,000.0	5,000.0	3,000.0	3,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	3,500.0	10,000.0	18,000.0	7,000.0	5,000.0	3,000.0	3,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	11,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	11,500.0	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		
22159	Establish Provincial Cocoa Nurseries Project	3,500.0	10,000.0	7,000.0	20,500.0

PIP Number: 05175

Project Name: Research and Development of Management Strategies of Cocoa P

Executing Agency: 566 - PNG Cocoa Board

Objectives:

To improve cocoa productivity and mitigate the incursion of pests and diseases.

Status:

K2.5 million of the K5 million appropriated in 2019 was released in November. Cocoa Board has carried out capacity building activities, cocoa breeding, and research in the areas of cocoa agronomy farming systems, cocoa pathology, cocoa entomology, cocoa post harvest and marketing systems and undertook cocoa socio-economics. The activities commenced in 2019 and are expected to continue in 2020.

Components:

The major components of the project are:

1. Application of soil nutrient management;
2. Capacity building for cocoa Quality Improvement-Cocoa Laboratory; and
3. Development & Packaging of improved management strategies to control and mitigate the impact of pests and diseases.

Location:

All major cocoa producing provinces.

Justification:

Since the outbreak of Cocoa Pod Borer (CPB) in 2006, CPB has continued to spread to East Sepik, Sandaun, Madang, Bougainville and Morobe. CPB has devastating effects on the lives of many rural farmers as cocoa productivity has fallen by 50% since 2009. Hence, this project will address the CPB and develop the industry in terms of improving quality, develop marketing strategies, develop biosecurity protocols, etc.

Capacity:

Given that the research and development functions of the Cocoa Coconut Institute have been subsumed under PNG Cocoa Board, Cocoa Board now has the capacity to implement the project.

Beneficiaries:

The beneficiaries will be the cocoa farmers and the stakeholders involved in the cocoa value chain.

Sustainability:

The project will be sustained by the PNG Cocoa Board in the long term.

05175 Research and Development of Management Strategies of Cocoa P**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	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		1,000.0	1,000.0	1,000.0	
	Sub-Total		5,000.0	3,000.0		1,000.0	1,000.0	1,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
B	TOTAL DIRECT PROJECT COST		5,000.0	3,000.0		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)		5,000.0	3,000.0		1,000.0	1,000.0	1,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0	3,000.0		1,000.0	1,000.0	1,000.0	
	TOTAL DIRECT FINANCING		5,000.0	3,000.0		1,000.0	1,000.0	1,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		5,000.0	3,000.0		1,000.0	1,000.0	1,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23087	Research and Development of Management Strategie	0.0	5,000.0	0.0	5,000.0

PIP Number: 05183

Project Name: Cocoa Industry Development Program

Executing Agency: 566 - PNG Cocoa Board

Objectives:

To promote a sustainable cocoa industry in the country with increased quality cocoa production to improve the livelihood of the smallholder farmers.

Status:

The late release of funds in 2019 has delayed the project's implementation.

Components:

The components of the project are:

1. Rehabilitation of cocoa;
2. Replacement of Kiln Fermentary; and
3. Infrastructure improvement to cocoa research facility in Tavilo Cocoa Research Centre.

Location:

All major cocoa producing provinces.

Justification:

Given the incursion of new pests and diseases, the capacity of the PNG Cocoa Board has to be strengthened to ensure it addresses the issues through the development of new technologies used to improve the quality of cocoa from planting to exporting.

Capacity:

The PNG Cocoa Board has the capacity to implement this program with its partners.

Beneficiaries:

The main beneficiaries to this project are Cocoa Board and the 250,000 households in the rural communities that depend on cocoa for sustaining their livelihoods.

Sustainability:

The PNGCB will sustain the project in the long run through its operational costs.

05183 Cocoa Industry Development Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	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	3,000.0		1,000.0	1,000.0	1,000.0	
	Sub-Total		2,000.0	3,000.0		1,000.0	1,000.0	1,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
B	TOTAL DIRECT PROJECT COST		2,000.0	3,000.0		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)		2,000.0	3,000.0		1,000.0	1,000.0	1,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		2,000.0	3,000.0		1,000.0	1,000.0	1,000.0	
	Sub-Total		2,000.0	3,000.0		1,000.0	1,000.0	1,000.0	
	Technical Assistance								
	Sub-Total								
D	TOTAL FINANCING (C+D)		2,000.0	3,000.0		1,000.0	1,000.0	1,000.0	
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23088	Cocoa Industry Development Program	0.0	2,000.0	0.0	2,000.0

567 - National Road Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2020	2021	2022	2023	2024
Capital Investment							
02468	Highlands Core Roads Network Improvement/Maintenance	48.0	8.0	10.0	10.0	10.0	10.0
Total Capital Investment		48.0	8.0	10.0	10.0	10.0	10.0
Grand Total		48.0	8.0	10.0	10.0	10.0	10.0

567 - National Road Authority

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			48.0	8.0	10.0	10.0	10.0	10.0
	Sub-Total			48.0	8.0	10.0	10.0	10.0	10.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			48.0	8.0	10.0	10.0	10.0	10.0
	Technical Assistance								
	Project Preparation								
Equipment									
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			48.0	8.0	10.0	10.0	10.0	10.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			48.0	8.0	10.0	10.0	10.0	10.0
	TOTAL DIRECT FINANCING			48.0	8.0	10.0	10.0	10.0	10.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			48.0	8.0	10.0	10.0	10.0	10.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

PIP Number: 02468

Project Name: Highlands Core Roads Network Improvement/Maintenance

Executing Agency: 567 - National Road Authority

Objectives:

To maintain and preserve the priority national road network throughout the country including the Highlands Core Road Network through the ADB Loans to an all-weather resilient transport infrastructure system for the country to provide accessibility for efficient flow of goods and services.

Status:

Recently rehabilitation and sealing of three road sections; Kotna-Lapram (32km) in WHP, Ialibu-Kagua (31.65km) in SHP and Mendi-Tambul (56km) of WHP/SHP which were funded through ADB's HRRIP Loan Financing were successfully upgraded and completed in mid-2018 which requires immediate intervention to take on the ongoing long-term performancebased maintenance works.

NEC Decision for the agency to merge with DOW will not be effected until 2022. As such NRA is still operational and is carrying out ongoing maintenance for national roads around the country through its 0.4 toea levy it receives from customs.

Components:

1. 2020- Restoration works on 119.65 km of the selected roads above ₪ K10.0 million.
2. Year 2 & 3 Long term performance based (service level maintenance) contract ₪ K20 million.

Location:

This project is aimed at carrying out maintenance works on the core road network in the Highlands region, starting with Enga and Southern Highlands.

Justification:

The Highlands Core Road Network (HCRN) is generally on fair conditions after the rehabilitation project under ADB Multi Finance Facility (MFF) Highlands Region Road Improvement Investment Program (HRRIP) but lack of maintenance and/or poor maintenance approaches will surely cause these roads to deteriorate.

This means the initial improvement works has no value simply because of ignorance and lack of maintenance. These challenges and issues were recognized by the government through policy developments prioritizing maintenance of existing infrastructure assets. The government realizes that a well-maintained transport infrastructure is essential for social and economic developments to prosper and improve living standards for its people.

The Highlands Region is a major contributor to the PNG economy through its agricultural and mineral exports. It is also home to 40% of the country's population who rely almost exclusively on the road network for movement of basic services, goods and its people.

Capacity:

National Roads Authority having the technical expertise will supervise the implementation of this program.

Beneficiaries:

The Highlands provinces, the business houses, the travelling public and the country at large.

Sustainability:

NRA through the fuel levy and the continuous recurrent or capital investment will maintain this program to ensure that roads are well maintained and kept in usable conditions.

02468 Highlands Core Roads Network Improvement/Maintenance**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			48,000.0	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Sub-Total			48,000.0	8,000.0	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			48,000.0	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				48,000.0	8,000.0	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			48,000.0	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT FINANCING			48,000.0	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			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 Actual	2019 Budget	2020	Total Project
Code	Description				
21152	Highlands Region Roads Improvement Investment Program	0.0	0.0	8,000.0	8,000.0

DEVELOPMENT BUDGET

SECTION - 2

PROVINCIAL GOVERNMENTS

Public Investment Program Summary by Agency 2020 - 2024

(in millions of Kina)

Budget Agency		5 Year	2020	2021	2022	2023	2024
Code	Description	Total					
	PROVINCIAL GOVERNMENTS						
571	Fly River Provincial Government	236.2	45.0	47.8	47.8	47.8	47.8
572	Gulf Provincial Government	156.0	32.0	31.0	31.0	31.0	31.0
573	Central Provincial Government	250.0	50.0	50.0	50.0	50.0	50.0
574	National Capital District	200.0	40.0	40.0	40.0	40.0	40.0
575	Milne Bay Provincial Government	250.0	50.0	50.0	50.0	50.0	50.0
576	Oro Provincial Government	150.0	30.0	30.0	30.0	30.0	30.0
577	Southern Highlands Provincial Government	312.2	67.0	61.3	61.3	61.3	61.3
578	Enga Provincial Government	332.0	76.0	64.0	64.0	64.0	64.0
579	Western Highlands Provincial Government	250.0	50.0	50.0	50.0	50.0	50.0
580	Simbu Provincial Government	350.0	70.0	70.0	70.0	70.0	70.0
581	Eastern Highlands Provincial Government	490.0	105.0	100.0	100.0	93.0	92.0
582	Morobe Provincial Government	538.6	102.3	112.2	111.7	106.7	105.7
583	Madang Provincial Government	358.0	74.0	71.0	71.0	71.0	71.0
584	East Sepik Provincial Government	350.0	70.0	70.0	70.0	70.0	70.0
585	Sandaun Provincial Government	250.0	50.0	50.0	50.0	50.0	50.0
586	Manus Provincial Government	100.0	20.0	20.0	20.0	20.0	20.0
587	New Ireland Provincial Government	177.0	39.0	34.5	34.5	34.5	34.5
588	East New Britain Provincial Government	250.0	50.0	50.0	50.0	50.0	50.0
589	West New Britain Provincial Government	150.0	30.0	30.0	30.0	30.0	30.0
590	Bougainville Autonomous Government	268.7	93.6	43.8	43.8	43.8	43.8
591	Hela Provincial Government	312.0	81.0	66.0	60.0	53.0	52.0
592	Jiwaka Provincial Government	235.0	50.0	50.0	50.0	43.0	42.0
Total for Provincial Governments		5,965.7	1,274.9	1,191.6	1,185.1	1,159.1	1,155.1

571 - Fly River Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2020	2021	2022	2023	2024
Capital Investment							
01950	Special Support Grant	36.2	5.0	7.8	7.8	7.8	7.8
03981	District Support Improvement	150.0	30.0	30.0	30.0	30.0	30.0
03984	Program Provincial Support Improvement	50.0	10.0	10.0	10.0	10.0	10.0
Total Capital Investment		236.2	45.0	47.8	47.8	47.8	47.8
Grand Total		236.2	45.0	47.8	47.8	47.8	47.8

571 - Fly River Provincial Government

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	31.0	5.0	186.2	35.0	37.8	37.8	37.8	37.8
	Personal Emoluments								
	Goods and Other Services	10.0		50.0	10.0	10.0	10.0	10.0	10.0
	Sub-Total	41.0	5.0	236.2	45.0	47.8	47.8	47.8	47.8
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	41.0	5.0	236.2	45.0	47.8	47.8	47.8	47.8
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	41.0	5.0	236.2	45.0	47.8	47.8	47.8	47.8
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	41.0	5.0	236.2	45.0	47.8	47.8	47.8	47.8
	TOTAL DIRECT FINANCING	41.0	5.0	236.2	45.0	47.8	47.8	47.8	47.8
D	Technical Assistance								
	TOTAL FINANCING (C+D)	41.0	5.0	236.2	45.0	47.8	47.8	47.8	47.8
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

PIP Number: 03981

Project Name: District Support Improvement Program

Executing Agency: 571 - Fly River Provincial Government

Objectives:

The objective of the District Service Improvement Programme (DSIP) is to provide development support and funding for basic service delivery in 89 the Districts.

Status:

DSIP is an ongoing programme since 2006. There are some tangible development taking place in the districts, however, due to lack of information the National Government is yet to measure the performance and impact of the programme going forward.

Components:

The major components of the programme are: DSIP Programme at K220 million is shared equally at K10 million per district in accordance with the following NEC approved percentage break-up:

- 1) 30 % Transport Infrastructure Sector Services (Roads and Bridges) - $K\ 220\ m \times 30/100 = K\ 66\ m$
- 2) 20% Health Sector Support - $K\ 220\ m \times 20/100 = K\ 44\ m$
- 3) 20% Education Sector Support - $K\ 220\ m \times 20/100 = K\ 44\ m$
- 4) 10 % Economic Sector support - $K\ 220\ m \times 10/100 = K\ 22\ m$
- 5) 10 % Law and Order sector support - $K\ 220\ m \times 10/100 = K\ 22\ m$
- 6) 10 % Administration Component. - $K\ 220\ m \times 10/100 = K\ 22\ m$

For a particular district, the K10 million can be further broken down as follows:

- 1) 30 % Transport Infrastructure Sector Services (Roads and Bridges) - $K\ 10\ m \times 30/100 = K\ 3\ m$
- 2) 20% Health Sector Support - $K\ 10\ m \times 20/100 = K\ 2\ m$
- 3) 20% Education Sector Support - $K\ 10\ m \times 20/100 = K\ 2\ m$
- 4) 10 % Economic Sector support - $K\ 10\ m \times 10/100 = K\ 1\ m$
- 5) 10 % Law and Order sector support - $K\ 10\ m \times 10/100 = K\ 1\ m$
- 6) 10 % Administration Component. - $K\ 10\ m \times 10/100 = K\ 1\ m$

Location:

The funding will be located in all 22 provinces and 89 districts where IFMS is established.

Justification:

The programme was established to help with delivery of development services to the people the 89 districts.

Capacity:

Districts will manage and coordinate the implementation of the projects in consultation with provincial administration. The reputable companies will implement the projects.

Beneficiaries:

The beneficiaries of the projects funded under this program will be the people in the district and public servants, other government institutions, the business community and the general public.

Sustainability:

Districts will sustain the programmes and projects while the national government will sustain the funding.

03981 District 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	60,880.2		1,050,000.0	210,000.0	210,000.0	210,000.0	210,000.0	210,000.0
	Personal Emoluments								
	Goods and Other Services	115,640.7		1,025,000.0	205,000.0	205,000.0	205,000.0	205,000.0	205,000.0
	Sub-Total	176,521.0		2,075,000.0	415,000.0	415,000.0	415,000.0	415,000.0	415,000.0
	Capital Expenditure								
	Capital Transfers	315,479.0		2,375,000.0	475,000.0	475,000.0	475,000.0	475,000.0	475,000.0
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total	315,479.0		2,375,000.0	475,000.0	475,000.0	475,000.0	475,000.0	475,000.0
	TOTAL DIRECT PROJECT COST	492,000.0		4,450,000.0	890,000.0	890,000.0	890,000.0	890,000.0	890,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	492,000.0		4,450,000.0	890,000.0	890,000.0	890,000.0	890,000.0	890,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
D	b) Self Generating Revenue								
	a) Government Input	436,050.0		4,450,000.0	890,000.0	890,000.0	890,000.0	890,000.0	890,000.0
	TOTAL DIRECT FINANCING	436,050.0		4,450,000.0	890,000.0	890,000.0	890,000.0	890,000.0	890,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	436,050.0		4,450,000.0	890,000.0	890,000.0	890,000.0	890,000.0	890,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	55,950.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	55,950.0	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
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Code	Description	Actual	Budget		Project
21781	District Support Improvement Program-Fly	30,000.0	0.0	30,000.0	60,000.0
21785	District Support Improvement Programm-Gulf	20,000.0	0.0	20,000.0	40,000.0
21791	District Support Improvement Program-Central	21,173.7	0.0	40,000.0	61,173.7
21795	District Support Improvement Program-NCD	15,880.2	0.0	30,000.0	45,880.2
21799	District Support Improvement Program.MBay	21,173.7	0.0	40,000.0	61,173.7
21804	District Support Improvement Program - Oro	10,586.8	0.0	20,000.0	30,586.8
21809	District Support Improvement Program-SHP	26,467.1	0.0	50,000.0	76,467.1
21814	District Support Improvement Program - Enga	26,467.1	0.0	50,000.0	76,467.1
21818	District Support Improvement Program-WHP	21,173.7	0.0	40,000.0	61,173.7
21823	District Support Improvement Program- Simbu	31,760.5	0.0	60,000.0	91,760.5
21827	District Support Improvement Program-EHP	42,347.3	0.0	80,000.0	122,347.3
21831	District Support Improvement Program-Morobe	47,640.7	0.0	90,000.0	137,640.7
21835	District Support Improvement Program- Madang	30,648.9	0.0	60,000.0	90,648.9
21839	District Support Improvement Program- ESP	31,760.5	0.0	60,000.0	91,760.5
21868	District Support Improvement Program- WSP	21,173.7	0.0	40,000.0	61,173.7
21872	District Support Improvement Program-Manus	5,293.4	0.0	10,000.0	15,293.4
21878	District Support Improvement Program-NIP	9,528.1	0.0	20,000.0	29,528.1
21882	District Support Improvement Program-ENB	20,697.2	0.0	40,000.0	60,697.2
21886	District Support Improvement Program-WNB	10,586.8	0.0	20,000.0	30,586.8
21892	District Support Improvement Program-ABG	15,880.2	0.0	30,000.0	45,880.2
21893	District Support Improvement Program-Jiwaka	-13,119.8	0.0	30,000.0	16,880.2
21899	District Support Improvement Program-Hela	-11,069.8	0.0	30,000.0	18,930.2

PIP Number: 03984

Project Name: Provincial Support Improvement Program

Executing Agency: 571 - Fly River Provincial Government

Objectives:

The objective of the Provincial Service Improvement Programme (PSIP) is to provide development support and funding for basic service delivery in the Provinces.

Status:

PSIP is an ongoing programme since 2006. There are some tangible development taking place in the provinces, however, due to lack of information the National Government is yet to measure the performance and impact of the programme going forward.

Components:

The major components of the programme are: PSIP Programme at K220 million is shared equally at K10 million per province in accordance with the following NEC approved percentage break-up:

- 1) 30 % Transport Infrastructure Sector Services (Roads and Bridges)
- 2) 20% Health Sector Support
- 3) 20% Education Sector Support
- 4) 10 % Economic Sector support
- 5) 10 % Law and Order sector support
- 6) 10 % Administration Component.

Location:

The funding will now be located in 22 provinces where IFMS is established.

Justification:

The programme was established to help with the upgrading of existing social and economic infrastructure as well as construction of new ones for improved goods and services delivery in all of 22 provinces.

Capacity:

All Provincial Administrations in each province in consultation with line departments and agencies will manage and coordinate the implementation of the programmes and projects while the implementation will be done by the reputable contractors.

Beneficiaries:

The beneficiaries of the projects funded under this program will be the people in the province and public servants, other government institutions, the business community and the general public.

Sustainability:

All Provincial Administrations will sustain the programmes and projects while the national government will sustain the programme.

03984 Provincial 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	15,000.0		175,000.0	35,000.0	35,000.0	35,000.0	35,000.0	35,000.0
	Personal Emoluments								
	Goods and Other Services	54,500.0		445,000.0	89,000.0	89,000.0	89,000.0	89,000.0	89,000.0
	Sub-Total	69,500.0		620,000.0	124,000.0	124,000.0	124,000.0	124,000.0	124,000.0
	Capital Expenditure								
	Capital Transfers	148,400.0		480,000.0	96,000.0	96,000.0	96,000.0	96,000.0	96,000.0
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total	148,400.0		480,000.0	96,000.0	96,000.0	96,000.0	96,000.0	96,000.0
A	TOTAL DIRECT PROJECT COST	217,900.0		1,100,000.0	220,000.0	220,000.0	220,000.0	220,000.0	220,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	217,900.0		1,100,000.0	220,000.0	220,000.0	220,000.0	220,000.0	220,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	197,900.0		1,100,000.0	220,000.0	220,000.0	220,000.0	220,000.0	220,000.0
	TOTAL DIRECT FINANCING	197,900.0		1,100,000.0	220,000.0	220,000.0	220,000.0	220,000.0	220,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	197,900.0		1,100,000.0	220,000.0	220,000.0	220,000.0	220,000.0	220,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	20,000.0	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	20,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018	2019	2020	Total Project
Code	Description	Actual	Budget		
21784	Provincial Support Improvement Program-Fly	10,000.0	0.0	10,000.0	20,000.0
21786	Provincial Support Improvement Program-Gulf	9,000.0	0.0	10,000.0	19,000.0

Appropriation Level		2018	2019	2020	Total Project
Code	Description	Actual	Budget		
21792	Provincial Support Improvement Program-Central	10,000.0	0.0	10,000.0	20,000.0
21796	Provincial Support Improvement Program-NCD	10,000.0	0.0	10,000.0	20,000.0
21800	Provincial Support Improvement Program-Mbay	10,000.0	0.0	10,000.0	20,000.0
21805	Provincial Support Improvement Program - Oro	10,000.0	0.0	10,000.0	20,000.0
21810	Provincial Support Improvement Program-SHP	10,000.0	0.0	10,000.0	20,000.0
21815	Provincial Support Improvement Program - Enga	10,000.0	0.0	10,000.0	20,000.0
21819	Provincial Support Improvement Program-WHP	10,000.0	0.0	10,000.0	20,000.0
21824	Provincial Support Improvement Program-Simbu	10,000.0	0.0	10,000.0	20,000.0
21828	Provincial Support Improvement Program-EHP	10,000.0	0.0	10,000.0	20,000.0
21832	Provincial Support Improvement Program-Morobe	8,900.0	0.0	10,000.0	18,900.0
21836	Provincial Support Improvement Program-Madang	10,000.0	0.0	10,000.0	20,000.0
21840	Provincial Support Improvement Program - ESP	10,000.0	0.0	10,000.0	20,000.0
21869	Provincial Support Improvement Program - WSP	10,000.0	0.0	10,000.0	20,000.0
21873	Provincial Support Improvement Program-Manus	10,000.0	0.0	10,000.0	20,000.0
21879	Provincial Support Improvement Program-NIP	10,000.0	0.0	10,000.0	20,000.0
21883	Provincial Support Improvement Program-ENB	10,000.0	0.0	10,000.0	20,000.0
21887	Provincial Support Improvement Program-WNB	10,000.0	0.0	10,000.0	20,000.0
21891	Provincial Support Improvement Program-ABG	10,000.0	0.0	10,000.0	20,000.0
21894	Provincial Support Improvement Program-Jiwaka	0.0	0.0	10,000.0	10,000.0
21898	Provincial Support Improvement Program-Hela	0.0	0.0	10,000.0	10,000.0

578 - Enga Provincial Government

(in Millions of Kina)

PIP No. Project Title		5 Year Total	2020	2021	2022	2023	2024
Capital Investment							
01950	Special Support Grant	22.0	6.0	4.0	4.0	4.0	4.0
03981	District Support Improvement	250.0	50.0	50.0	50.0	50.0	50.0
03984	Program Provincial Support Improvement	50.0	10.0	10.0	10.0	10.0	10.0
04696	Program Enga Hydro Project (Tsak)	10.0	10.0				
Total Capital Investment		332.0	76.0	64.0	64.0	64.0	64.0
Grand Total		332.0	76.0	64.0	64.0	64.0	64.0

PIP Number: 04696

Project Name: Enga Hydro Project (Tsak)

Executing Agency: 578 - Enga Provincial Government

Objectives:

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

Status:

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

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

Components:

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

Location:

The project is located and implemented in Tsak, Enga Province.

Justification:

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

Capacity:

The Enga Provincial Government in partnership with PNG Power Ltd have the capacity to implement the project.

Beneficiaries:

The beneficiaries of this project are the people of Tsak valley and Lower Lai valley business houses, churches, government institutions, etc.

Sustainability:

The recurrent cost of power line project will be maintained and sustained by PPL through their Provincial Office in Wabag, Enga Province.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

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	4,784.3	2,070.0						
	Sub-Total	4,784.3	2,070.0	10,000.0	10,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	4,784.3	2,070.0	10,000.0	10,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		4,784.3	2,070.0	10,000.0	10,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	4,784.3	70.0	10,000.0	10,000.0				
	b) Self Generating Revenue								
	a) Government Input		2,000.0						
	TOTAL DIRECT FINANCING	4,784.3	2,070.0	10,000.0	10,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)	4,784.3	2,070.0	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		
22665	Enga Hydro Project (Tsak)	4,784.3	2,070.0	0.0	6,854.3
23380	Enga Hydro Project (Tsak)	0.0	0.0	10,000.0	10,000.0

581 - Eastern Highlands Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2020	2021	2022	2023	2024
Capacity Building							
05296	JUCAU Technology - Lufa, EHP Mushroom Project	30.0	5.0	10.0	10.0	3.0	2.0
Total Capacity Building		30.0	5.0	10.0	10.0	3.0	2.0
Capital Investment							
03981	District Support Improvement Program	400.0	80.0	80.0	80.0	80.0	80.0
03984	Provincial Support Improvement Program	50.0	10.0	10.0	10.0	10.0	10.0
04122	Goroka Town Sewerage	5.0	5.0				
05379	Goroka Agriculture Park	5.0	5.0				
Total Capital Investment		460.0	100.0	90.0	90.0	90.0	90.0
Grand Total		490.0	105.0	100.0	100.0	93.0	92.0

PIP Number: 04122

Project Name: Goroka Town Sewerage

Executing Agency: 581 - Eastern Highlands Provincial Government

Objectives:

The aim of the Goroka Town Water and Sanitation project is to provide better water and sanitation services to all residence of Goroka Township.

Status:

The First Phase of project has been completed and the Phase 2 has just commenced. The sewerage ponds at Kami, just outside Goroka town are under construction and it is expected these work activities. For 2019 the project was zeroed. It will be moved to province sector in 2020 for a total funding of K5.0 million is allocated to complete constructions of sewerage ponds and with left over funds commence feasibility studies for water reticulation and connection.

Components:

The components of the 1st phase completed are the following:

1. New Sewerage plant
2. UOG System - Abolish the UOG system & connect to the main system
3. North Goroka, Pacific real estate, other system - Hook these areas into the existing system
4. Water Improvement - Improve the water pressure & reticulation in the town, upgrade the water intake area & the existing treatment plant.

The second phase which is the construction of sewerage ponds have just commenced and these work activities ongoing to date, however got stalled in 2019. This should continue in 2020 due to funding allocation.

Location:

The project is located in Goroka, the capital of Eastern Highlands Province.

Justification:

The population and social and economic development activities within Goroka urban areas have increased placing greater demands on Provincial Administration to provide better and modern water and sanitation system replacing the older system which cannot meet that increased demand. As one of the infrastructure development which create enabling environment for more growth and it also contribute towards minimizations of water borne diseases and promotion of good healthy lifestyle.

Capacity:

The Eastern Highlands Provincial Administration has the capacity to implement the project in partnership with other relevant government agencies.

Beneficiaries:

The people of Goroka town and Eastern Highlands Province

Sustainability:

The recurrent cost of the project would be sustained by the Eastern Highlands Provincial Government and Water PNG within their recurrent budgets.

04122 Goroka Town Sewerage**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	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				
22094	Goroka Town Sewerage	0.0	0.0	5,000.0	5,000.0

PIP Number: 05296

Project Name: JUCAU Technology - Lufa, EHP Mushroom Project
Executing Agency: 581 - Eastern Highlands Provincial Government

Objectives:

To establish sustainable model of development by building capacity to improve livelihood of people.

Status:

New project to commence in 2020. The project is part of the package of projects Chinese President Mr. Xi Jinping signed with the then Prime Minister Peter O'Neill during 2018 APEC Meeting.

Components:

Major components include:

1. JUNCAO grass planting
2. JUNCAO forage processing
3. Livestock feed with JUNCAO grass
4. JUNCAO edible and medicinal mushroom production
5. JUNCAO organic fertilizer production
6. Water and erosion control with JUNCAO grass, and Upland rice production.

Location:

The project is in Lufa District, Eastern Highlands Province.

Justification:

Potential is there but technical know how is lacking. Hence this project will enable capacity building for people in Lufa to acquire new technology to sustain their livelihoods.

Capacity:

The Eastern Highlands Province will provide oversight to project implementation. The Chinese Technical personnel will implement the project.

Beneficiaries:

People of Lufa District, EHP and PNG will benefit.

Sustainability:

This project is about sustainable development. Therefore, technical expertise acquired will be used to sustain livelihood in the long run.

05296 JUCAU Technology - Lufa, EHP Mushroom 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			30,000.0	5,000.0	10,000.0	10,000.0	3,000.0	2,000.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			30,000.0	5,000.0	10,000.0	10,000.0	3,000.0	2,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST			30,000.0	5,000.0	10,000.0	10,000.0	3,000.0	2,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			30,000.0	5,000.0	10,000.0	10,000.0	3,000.0	2,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			30,000.0	5,000.0	10,000.0	10,000.0	3,000.0	2,000.0
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING			30,000.0	5,000.0	10,000.0	10,000.0	3,000.0	2,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			30,000.0	5,000.0	10,000.0	10,000.0	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				
23297	JUCAU Technology - Lufa, EHP Mushroom Project	0.0	0.0	5,000.0	5,000.0

PIP Number: 05379

Project Name: Goroka Agriculture Park

Executing Agency: 581 - Eastern Highlands Provincial Government

Objectives:

To provide an avenue for people to showcase their produce, thereby securing markets.

Status:

New project to commence in 2020 and cost up to K5 million.

Components:

The components include: Building arena and stalls to be rented out to the farmers to show off and market their produce.

Location:

The project will be located in Goroka, eastern Highlands Province.

Justification:

Lack of exposure for farmers constraint them from accessing market and therefore marketing their produce to earn an income to sustain their livelihood.

Capacity:

Eastern Highlands Provincial Government and Administration have the capacity to undertake this project.

Beneficiaries:

People of Eastern Highlands are the beneficiaries of the project.

Sustainability:

The operations of and maintenance shall be sustained through user fees.

05379 Goroka Agriculture Park**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	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				
23381	Goroka Agriculture Park	0.0	0.0	5,000.0	5,000.0

582 - Morobe Provincial Government

(in Millions of Kina)

PIP No.		Project Title	5 Year Total	2020	2021	2022	2023	2024
Capital Investment								
01950	Special Support Grant		8.5	1.7	1.7	1.7	1.7	1.7
03981	District Support Improvement		450.0	90.0	90.0	90.0	90.0	90.0
03984	Program Provincial Support Improvement		50.0	10.0	10.0	10.0	10.0	10.0
04996	Program Lae City Market Redevelopment (NZ)		30.1	0.6	10.5	10.0	5.0	4.0
Total Capital Investment			538.6	102.3	112.2	111.7	106.7	105.7
Grand Total			538.6	102.3	112.2	111.7	106.7	105.7

PIP Number: 04996

Project Name: Lae City Market Redevelopment (NZ)

Executing Agency: 582 - Morobe Provincial Government

Objectives:

The objective is to develop new look Lae City market to facilitate for increased demand and supply both from consumers and sellers.

Status:

The project is an ongoing project which should have commenced in 2018 with grant funding from New Zealand Government. However there was a delay in release of funding and as a result there is no implementation but grant of K600,000.00 would be made available in 2020 for foundational work to commence.

Components:

The components of the market are:

- (1) resource mobilization,
- (2) site clearing and earth works,
- (3) construction and connection of utilities; and
- (4) certification and commissioning.

Location:

The project is located in Lae city, Morobe Province.

Justification:

The Lae Market infrastructure has deteriorated over the years and with increasing demand for market spacing; the current location cannot make such allowance. e identified location is more suitable and there indeed an imminent for complete new look market infrastructure. Further, since significant grant funding is committed by NZ government for this project, GoPNG should give at least K2.0 million to meet the expenses of utilities connections, beatification and landscaping and certification and commissioning.

Capacity:

The Lae City Authority, Morobe Provincial Administration and NZAid have the capacities to implement this project.

Beneficiaries:

The beneficiaries of the project are the agricultural farmers and, Lae city consumers.

Sustainability:

The recurrent project components would be sustained within the recurrent budget of Lae City Authority and revenue from gates and market fees.

04996 Lae City Market Redevelopment (NZ)**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers			30,100.0	600.0	10,500.0	10,000.0	5,000.0	4,000.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			30,100.0	600.0	10,500.0	10,000.0	5,000.0	4,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST			30,100.0	600.0	10,500.0	10,000.0	5,000.0	4,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			30,100.0	600.0	10,500.0	10,000.0	5,000.0	4,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			30,100.0	600.0	10,500.0	10,000.0	5,000.0	4,000.0
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING			30,100.0	600.0	10,500.0	10,000.0	5,000.0	4,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			30,100.0	600.0	10,500.0	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 Actual	2019 Budget	2020	Total Project
Code	Description				
22940	Lae City Market Redevelopment (NZ)	0.0	0.0	600.0	600.0

583 - Madang Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2020	2021	2022	2023	2024
Capital Investment							
03981	District Support Improvement	300.0	60.0	60.0	60.0	60.0	60.0
03984	Program Provincial Support Improvement	50.0	10.0	10.0	10.0	10.0	10.0
05115	Program Madang Special Support Grant (SSG)	8.0	4.0	1.0	1.0	1.0	1.0
Total Capital Investment		358.0	74.0	71.0	71.0	71.0	71.0
Grand Total		358.0	74.0	71.0	71.0	71.0	71.0

583 - Madang Provincial Government

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		9.0	8.0	4.0	1.0	1.0	1.0	1.0
	Personal Emoluments								
	Goods and Other Services	10.0		50.0	10.0	10.0	10.0	10.0	10.0
	Sub-Total	10.0	9.0	58.0	14.0	11.0	11.0	11.0	11.0
	Capital Expenditure								
	Capital Transfers	30.6		300.0	60.0	60.0	60.0	60.0	60.0
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total	30.6		300.0	60.0	60.0	60.0	60.0	60.0
	TOTAL DIRECT PROJECT COST	40.6	9.0	358.0	74.0	71.0	71.0	71.0	71.0
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	40.6	9.0	358.0	74.0	71.0	71.0	71.0	71.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	40.6	9.0	358.0	74.0	71.0	71.0	71.0	71.0
	TOTAL DIRECT FINANCING	40.6	9.0	358.0	74.0	71.0	71.0	71.0	71.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)	40.6	9.0	358.0	74.0	71.0	71.0	71.0	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: 05115

Project Name: Madang Special Support Grant (SSG)

Executing Agency: 583 - Madang Provincial Government

Objectives:

To assist the host province of resource development to finance social and economic infrastructure projects for communities affected by the development.

Status:

2019 is the first year, Madang Provincial Government have been allocated a total of K9 million SSG to fund social and economic development projects for mine affected communities and the province. The implementation status would be known as and when the program start off in 2019 and 2020.

Components:

The Madang Provincial Government to decide on projects to be funded under the SSG program and submit details to Department of National Planning and Monitoring. Hence components of the program are not known at this stage.

Location:

The projects would be located in the project affected communities and others where Provincial Administration decide to establish the project.

Justification:

This is captured in the provisions under the Mine development and operation agreement among the National Government, Provincial Government and the Project surrounding communities. It is therefore under such agreement that this funding is provided as grants specifically for infrastructure.

Capacity:

The Madang Provincial Government will manage and coordinate the implementation of the projects. The reputable contractors will do the actual implementation of the projects.

Beneficiaries:

The direct beneficiaries are the affected communities and indirect beneficiaries are the Madang Provincial Government, business houses and other communities of Madang Province.

Sustainability:

Madang Provincial Government will sustain the recurrent cost of the projects once completed.

05115 Madang Special Support Grant (SSG)**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers		9,000.0	8,000.0	4,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total		9,000.0	8,000.0	4,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		9,000.0	8,000.0	4,000.0	1,000.0	1,000.0	1,000.0	1,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		9,000.0	8,000.0	4,000.0	1,000.0	1,000.0	1,000.0	1,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		9,000.0	8,000.0	4,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	TOTAL DIRECT FINANCING		9,000.0	8,000.0	4,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		9,000.0	8,000.0	4,000.0	1,000.0	1,000.0	1,000.0	1,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23051	Special Support Grant (SSG) - Madang	0.0	9,000.0	4,000.0	13,000.0

590 - Bougainville Autonomous Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2020	2021	2022	2023	2024
Capital Investment							
03088	Bougainville Community Policing Programme	18.7	3.6	3.8	3.8	3.8	3.8
03981	District Support Improvement	150.0	30.0	30.0	30.0	30.0	30.0
03984	Program Provincial Support Improvement	50.0	10.0	10.0	10.0	10.0	10.0
04732	Program Restoration Development Grant	50.0	50.0				
05108	(Outstanding) Kieta Toiminapu Kangu						
Total Capital Investment		268.7	93.6	43.8	43.8	43.8	43.8
Grand Total		268.7	93.6	43.8	43.8	43.8	43.8

PIP Number: 03088

Project Name: Bougainville Community Policing Programme

Executing Agency: 590 - Bougainville Autonomous Government

Objectives:

To restore civil authority and back into communities throughout Bougainville

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Status:

This is an on-going project and with reports yet to be received and status updated. It is entirely funded by New Zealand Government and for 2018 fiscal year NZAid had allocated K9.21 million and in 2019 this funding is slightly reduced to K8.82 million.

The project is on-going which requires implementation status report to be provided.

Components:

The main components are:

1. To train community auxiliary police and build institutional capacity for law enforcement; and
2. Community policing initiatives.

Location:

This programme is located in the Autonomous Region of Bougainville.

Justification:

Due to the crisis, Law and Order system has deteriorated and there is greater need to restore Law and Order for peace and good order within the societies of Bougainville for social and economic development activities to grow.

Capacity:

It is a donor funded project however the responsibilities of implementation is shared among ABG and NZAid.

Beneficiaries:

The people of Bougainville will benefit from this program.

Sustainability:

The ABG will sustain the recurrent activities of the project within its recurrent budget once the program life has come to an end.

03088 Bougainville Community Policing 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	8,999.1	8,320.0	18,680.0	3,600.0	3,770.0	3,770.0	3,770.0	3,770.0
	Sub-Total	8,999.1	8,320.0	18,680.0	3,600.0	3,770.0	3,770.0	3,770.0	3,770.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
B	TOTAL DIRECT PROJECT COST	8,999.1	8,320.0	18,680.0	3,600.0	3,770.0	3,770.0	3,770.0	3,770.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	8,999.1	8,320.0	18,680.0	3,600.0	3,770.0	3,770.0	3,770.0	3,770.0
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
C	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	8,999.1	8,320.0	18,680.0	3,600.0	3,770.0	3,770.0	3,770.0	3,770.0
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING	8,999.1	8,320.0	18,680.0	3,600.0	3,770.0	3,770.0	3,770.0	3,770.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)	8,999.1	8,320.0	18,680.0	3,600.0	3,770.0	3,770.0	3,770.0	3,770.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018	2019	2020	Total Project
Code	Description	Actual	Budget		
20541	Community Policing	8,999.1	8,320.0	3,600.0	20,919.1

PIP Number: 04732

Project Name: Restoration Development Grant (Outstanding)

Executing Agency: 590 - Bougainville Autonomous Government

Objectives:

To restore and rebuild Bougainville into a peaceful autonomous region through the delivery of infrastructures, institutional capacity development, goods, services and economic investment to improve living standards for the people.

Status:

This Grant is part of the Bougainville Peace Agreement for the Autonomous Bougainville Government (ABG) to receive an annual Restoration Development Grant for the region's development according to ABG priorities. However, this commitment is still outstanding as national government has not met its commitment annually. The discussion is on-going to settle the outstanding monies and as such with the national government's commitment of K100 million annually for next 10 years which Prime Minister announced in Buka in September 2019, can also contribute to settle some outstanding RDGs. Therefore government through budget process made available K100 million to ABG. For 2020, K50 million of K100 million is appropriated for RDG. Thus K35 million for outstanding and K15 million for 2020 RDG.

Components:

The program components cover priority areas as identified by ABG such as Governance and Administrative Services, Education, Economic, Law and Justice Sector Program, infrastructure development and community services program in the region. Thus 2020 RDG of K50 million comprises of;

1. K15 million for 2020 and
2. K35 million as part of outstanding RDG.

This will go to funding current ongoing projects as well as new ones.

Location:

The RDG will be used in AROB and projects will be implemented in the region as well.

Justification:

The RDG is an unconditional funding allocated to ABG annually as a lump sum to be used at ABG's discretion for post conflict reconstruction, restoration and development in Bougainville.

Capacity:

The ABG will manage and coordinate the implementation of the projects funded out of the RDG Programme. The implementation will be done by the reputable contractors.

Beneficiaries:

This Grant will benefit the people and ABG.

Sustainability:

Projects that come out of this programme will be sustained by ABG while the funding will be maintained by the national government for a couple of years.

04732 Restoration Development Grant (Outstanding)**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	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				
22685	Restoration Development Grant (Outstanding)	0.0	0.0	50,000.0	50,000.0

591 - Hela Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2020	2021	2022	2023	2024
Capital Investment							
01950	Special Support Grant	10.0	2.0	2.0	2.0	2.0	2.0
03981	District Support Improvement Program	150.0	30.0	30.0	30.0	30.0	30.0
03984	Provincial Support Improvement Program	50.0	10.0	10.0	10.0	10.0	10.0
04819	Angore Special Purpose Authority	2.0	2.0				
04856	Hela Township & Growth Centers (HIP)	38.0	8.0	10.0	10.0	5.0	5.0
04883	TIPA Administration Relocation (HIP)	30.0	10.0	10.0	5.0	3.0	2.0
05129	Component Hides 4 Special Purpose Authority (SPA - Hela)	10.0	2.0	2.0	2.0	2.0	2.0
05176	Magarima - Kandep Missing Link	10.0	5.0	2.0	1.0	1.0	1.0
05300	Juha Special Purpose Authority (SPA)	2.0	2.0				
05380	Nogoli - Halimbu Road	10.0	10.0				
Total Capital Investment		312.0	81.0	66.0	60.0	53.0	52.0
Grand Total		312.0	81.0	66.0	60.0	53.0	52.0

PIP Number: 01950

Project Name: Special Support Grant

Executing Agency: 591 - Hela Provincial Government

Objectives:

To support resource host provinces with development grant to finance social and economic infrastructure projects for communities affected by such extractive industries. Therefore, SSG provided under the Mining and Petroleum Agreement is to support infrastructure development in communities of the host Provinces.

Status:

The Special Support Grants have been allocated to the host Provinces since 1992. The distribution is 70% to the respective Provincial Governments and 20% to the mining and petroleum impacted areas. The SSG funding is an ongoing fixed commitment. The reports on the status is not provided to Department of National Planning and Monitoring and therefore the status of implementation of such fixed commitments are unknown.

Components:

SSG breakup for 2020 is as follows:

SSG -Western Province - K5 million; SSG - Gulf Province - K2 million; SSG - SHP - K6.0 million; SSG - Kutubu SPA K1 million; Hides SPA - K2.0 million; Hides 4 SPA - K2.0 million; Juha SPA - K2m; SSG - Enga Province - K3 million; SSG Pogera SPA - K3 million; SSG (NIP) - K5 million; SSG (Nimarmar) SPA - K3 million; SSG (Simberi) - K1 million; SSG - Hidden Valley, Morobe Province - K1.7 million; SSG - Madang Province - K4 million

The major program component is mainly construction of social and economic infrastructures.

Location:

The program location are as follows:Western Province, Gulf Province, SHP, Enga Province, Morobe Province, Madang Province, New Ireland Province and Hela Province. The SSG is divided amongst the above provinces according to the Agreement.

Justification:

Special Support Grants are allocated to provinces and districts having mega size mining and petroleum projects in operations as a form of benefits to fund social and economic infrastructure for communities around the project sites.It was introduced in 1989 as part of a Basic Mining Package and later in 1990 extended to the petroleum sector. The SSGs are part of project agreement which make provisions for the State to allocate this development grant to connect mostly remote or underdeveloped communities in the main stream of social and economic developmental activities.

Capacity:

The host provinces and their Special Purposes Authorities plus the support of extractive industries and relevant government agencies have the capacity to implement projects funded under SSGs.

Beneficiaries:

Beneficiaries of these grants will be the project affected communities and the host provinces and districts.

Sustainability:

The host Provincial Governments as well as the responsible district administrations will maintain the recurrent cost components of this program within their operational budget.

01950 Special Support Grant**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	2019 Budget	5 Year Total	2020	2021	2022	2023	2024
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers	12,000.0	22,000.0	100,900.0	25,700.0	18,800.0	18,800.0	18,800.0	18,800.0
	Personal Emoluments			10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Goods and Other Services								
	Sub-Total	12,000.0	22,000.0	110,900.0	27,700.0	20,800.0	20,800.0	20,800.0	20,800.0
	Capital Expenditure								
	Capital Transfers	2,500.0	1,500.0	11,000.0	5,000.0	1,500.0	1,500.0	1,500.0	1,500.0
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total	2,500.0	1,500.0	11,000.0	5,000.0	1,500.0	1,500.0	1,500.0	1,500.0
	TOTAL DIRECT PROJECT COST	14,500.0	23,500.0	121,900.0	32,700.0	22,300.0	22,300.0	22,300.0	22,300.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	14,500.0	23,500.0	121,900.0	32,700.0	22,300.0	22,300.0	22,300.0	22,300.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	13,500.0	23,500.0	121,900.0	32,700.0	22,300.0	22,300.0	22,300.0	22,300.0
	TOTAL DIRECT FINANCING	13,500.0	23,500.0	121,900.0	32,700.0	22,300.0	22,300.0	22,300.0	22,300.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	13,500.0	23,500.0	121,900.0	32,700.0	22,300.0	22,300.0	22,300.0	22,300.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	1,000.0	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	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2018	2019	2020	Total Project
Code	Description	Actual	Budget		
20491	Special Support Grant-Kutubu Spa	1,000.0	2,000.0	1,000.0	4,000.0
20492	Hides Special Purpose Authority	1,000.0	2,000.0	2,000.0	5,000.0
20497	Special Support Grant-Porgera SPA	2,000.0	2,000.0	3,000.0	7,000.0
20524	Special Support Grant-Nimarmar Spa	1,000.0	1,000.0	3,000.0	5,000.0
20675	Fly River Provincial Government SSG	1,000.0	5,000.0	5,000.0	11,000.0

Appropriation Level		2018	2019	2020	Total Project
Code	Description	Actual	Budget		
20676	Gulf Provincial Government SSG	1,000.0	1,000.0	2,000.0	4,000.0
20681	Southern Highlands Provincial Government SSG	1,000.0	5,000.0	6,000.0	12,000.0
20682	Enga Provincial Government SSG	1,000.0	2,000.0	3,000.0	6,000.0
20691	New Ireland Provincial Government SSG	2,500.0	1,500.0	5,000.0	9,000.0
21314	Special Support Grant - Simberi	1,000.0	1,000.0	1,000.0	3,000.0
21470	Special Support Grant (Hidden Valley)	1,000.0	1,000.0	1,700.0	3,700.0

PIP Number: 04819

Project Name: Angore Special Purpose Authority

Executing Agency: 591 - Hela Provincial Government

Objectives:

To increase economic and social development opportunities for the people of Angore who are affected by the Gas and Oil development activities.

Status:

This is an on-going project which commenced implementation in 2016 with full funding from the Government of Papua New Guinea to honour UBSA & LLBSA commitments for the Angore landowners. The status is unknown as no progressive reports have been provided. However, in 2018 budget, this project is allocated K3.0 million and implementation should follow suit. It is same issue of none reporting on the implementation status for 2018 and due to sensitive situational aspects on the ground, this program is allocated K3 million in 2019 budget.

Components:

The project components include: 1) Administrative support and capacity building, 2). Growth Centre Development, and social and economic infrastructure development for local communities.

Location:

This project is located in the Hayapuga Local Level Government area of Tari District in the Hela Province.

Justification:

The proposed Angore Growth Centre is one of the key projects identified under the UBSA and LBBSA agreement in Kokopo. The Project has not been supported since the signing of the UBSA & LLBSA. To honor such agreements, Angore Special Purpose Authority must be allocated such funding to deliver much needed goods and services to local communities which are affected by the operations of oil and gas project.

Capacity:

The Angore Special Purpose Authority (SPA) was established by the NEC Decision No. 359/2014 and of Meeting No. 29/2014. The SPA Board was sworn in on the 17th March 2015 at Hela Provincial Assembly which gives the legitimate authority to make decisions and support implementation of projects. The Hela Provincial Government, Angore SPA and other relevant government agencies would partner to deliver the identified projects under this program.

Beneficiaries:

The main beneficiaries will be the landowners of Angore PRL 11 which comprises of 50 clans and sub-clans. The indirect beneficiaries are the business houses, government institutions and rest of people in Hela province.

Sustainability:

The recurrent project work components will be maintained and captured within Angore SPA and Hela Provincial Government recurrent budgets.

04819 Angore Special Purpose Authority**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	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	2,000.0	2,000.0				
	Sub-Total	3,000.0	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	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	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	1,000.0	3,000.0	2,000.0	2,000.0				
	TOTAL DIRECT FINANCING	1,000.0	3,000.0	2,000.0	2,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)	1,000.0	3,000.0	2,000.0	2,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	2,000.0	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	2,000.0	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				
22765	Angore Special Purpose Authority	1,000.0	3,000.0	2,000.0	6,000.0

PIP Number: 04856

Project Name: Hela Township & Growth Centers (HIP)

Executing Agency: 591 - Hela Provincial Government

Objectives:

To facilitate the development and establishment of Hela Township and growth center.

Status:

This is an ongoing project which commenced in 2016 and further funding of K5 m was made available in 2018. There are no project performance reports received to determine the implementation status and due to sensitive situational aspects on the ground, this project is allocated K10 million in 2019 Budget. Monitoring visits are prevented because of security issues but efforts will be made in 2020 to carry out the monitoring of the project.

Components:

The project components include: feasibility studies, designing of urban master plan and implementation of the master plan.

Location:

The project is located in Tari urban area.

Justification:

Currently Hela as a new province needs a proper and fully functional town and growth center that will serve the people and provide socioeconomic development.

Capacity:

The Hela Provincial Administration in partnership with relevant government agencies have the capacity to manage and coordinate the implementation of the project. Reputable contractors will implement the same.

Beneficiaries:

The main beneficiaries of this project will be the people government institutions, private organizations and the people who live and work in Tari township, the SMEs and business community..

Sustainability:

The Hela Provincial Administration will maintain the recurrent components of this project.

04856 Hela Township & Growth Centers (HIP)**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	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	38,000.0	8,000.0	10,000.0	10,000.0	5,000.0	5,000.0
	Sub-Total	2,000.0	10,000.0	38,000.0	8,000.0	10,000.0	10,000.0	5,000.0	5,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
B	TOTAL DIRECT PROJECT COST	2,000.0	10,000.0	38,000.0	8,000.0	10,000.0	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	38,000.0	8,000.0	10,000.0	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		10,000.0	38,000.0	8,000.0	10,000.0	10,000.0	5,000.0	5,000.0
	TOTAL DIRECT FINANCING		10,000.0	38,000.0	8,000.0	10,000.0	10,000.0	5,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		10,000.0	38,000.0	8,000.0	10,000.0	10,000.0	5,000.0	5,000.0
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	2,000.0	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	2,000.0	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				
22802	Hela Township & Growth Centers (HIP)	0.0	10,000.0	8,000.0	18,000.0

PIP Number: 04883

Project Name: TIPA Administration Relocation (HIP) Component

Executing Agency: 591 - Hela Provincial Government

Objectives:

To relocate and rebuild the Administration building so that there is a better coordination within the Hela Provincial administrative functional divisions for effective and efficient delivery of goods and services within Hela Province.

Status:

This is an ongoing project which commenced in 2015. The land has been allocated and major ground works have been completed but the current status is unknown as no reports have been forthcoming. For 2018 fiscal year, this project was allocated a total of K6.0 million and still there are no implementation status reports forthcoming. This project was allocated K10 million in 2019 budget. Due to security issues monitoring of the project was not carried out.

Components:

The project components include:

(1) Feasibility Studies and Project Preparation; (2) Construction, Renovation and Improvements and (3) Certification and Commissioning

Location:

The project is located in Tari Town in Hela Province.

Justification:

The project will ensure the continuity of public services in the province. It is a National Government commitment under the PNG LNG UBSA to construct an office complex for Hela Provincial Administration which would function in a more coordinated manner for effective and efficient goods and services delivery to the people of Hela Province.

Capacity:

The Hela Provincial Government in partnership with relevant government agencies have the capacity to manage, coordinate the implementation of the project. Implementation will be done by the reputable constructors.

Beneficiaries:

Beneficiaries are the people, public servants, business community and the general public.

Sustainability:

The Hela Provincial Administration would capture the recurrent work activities under its recurrent budget.

04883 TIPA Administration Relocation (HIP) Component**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2018 Actual	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	10,000.0	30,000.0	10,000.0	10,000.0	5,000.0	3,000.0	2,000.0
	Sub-Total	6,000.0	10,000.0	30,000.0	10,000.0	10,000.0	5,000.0	3,000.0	2,000.0
	TOTAL DIRECT PROJECT COST	6,000.0	10,000.0	30,000.0	10,000.0	10,000.0	5,000.0	3,000.0	2,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	6,000.0	10,000.0	30,000.0	10,000.0	10,000.0	5,000.0	3,000.0	2,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		10,000.0	30,000.0	10,000.0	10,000.0	5,000.0	3,000.0	2,000.0
	TOTAL DIRECT FINANCING		10,000.0	30,000.0	10,000.0	10,000.0	5,000.0	3,000.0	2,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		10,000.0	30,000.0	10,000.0	10,000.0	5,000.0	3,000.0	2,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	6,000.0	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	6,000.0	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				
22829	TIPA Administration Relocation (HIP) Component	0.0	10,000.0	10,000.0	20,000.0

PIP Number: 05129

Project Name: Hides 4 Special Purpose Authority (SPA - Hela)

Executing Agency: 591 - Hela Provincial Government

Objectives:

The funding is to deliver infrastructure projects in the iproject impacted areas.

Status:

This program commenced in 2019, a separate program and should not be confused with Hides Special Purpose Authority.

Components:

This funding will go towards sustaining the activities of the Hides 4 Special Purpose Authority.

Location:

Project are located in Hides 4, Hela Province.

Justification:

The communities within the Hides 4 area require development to take place in their localities and existing funding supports are not adequate enough to progress any development initiatives. Hence the Hides 4 SPA has been created as a vehicle to assist the LLGs.

Capacity:

The Hides 4 Special Purpose Authority in collaboration with the Hela Provincial Administration will manage, coordinate the implementation of the projects. Reputable contractors will implement the projects.

Beneficiaries:

Beneficiaries of this project are the villages and communities living in and around the Hides 4 area.

Sustainability:

The host Provincial Governments as well as the responsible DDA will maintain the recurrent cost components of the project

05129 Hides 4 Special Purpose Authority (SPA - Hela)**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

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

B: Development Budgets for this PIP

Appropriation Level		2018 Actual	2019 Budget	2020	Total Project
Code	Description				
23055	Hides 4 Special Purpose Authority (SPA) - Hela	0.0	2,000.0	2,000.0	4,000.0

PIP Number: 05176

Project Name: Magarima - Kandep Missing Link

Executing Agency: 591 - Hela Provincial Government

Objectives:

The project aims to create road access for the businesses, government institutions and the travelling public which in turn increases social and economic developmental.

Status:

This is a new road construction project that will start from Tsak Valley to Wapenamanda, Kandep and then end at Magarima. The Hela Provincial Government has committed K17 million towards this project and the National Government had allocated K5 million in 2019 budget for implementation to begin. The funding of K5 m will continue next year

Components:

The main work components are as follows:

- (1) Resource Mobilizations and logistical arrangements
- (2) Foundational earthworks, gravelling, and compacting
- (3) Culverting and Construction of bridges
- (4) Management and Consultation Fees
- (5) Certification and Commissioning

Location:

The project is located in parts of Enga, and Hela provinces.

Justification:

This is one of the three missing links in the province that needs to be open up and improved to better serve the people.

Capacity:

The Hela and Enga Provincial Administrations will manage, coordinate the implementation of the project. The reputable companies will implement the project (s).

Beneficiaries:

The project beneficiaries are the local communities, the business houses and the government institutions.

Sustainability:

Hela and Enga Provincial Administrations will take ownership of the recurrent cost.

05176 Magarima - Kandep 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		5,000.0	10,000.0	5,000.0	2,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total		5,000.0	10,000.0	5,000.0	2,000.0	1,000.0	1,000.0	1,000.0
	TOTAL DIRECT PROJECT COST		5,000.0	10,000.0	5,000.0	2,000.0	1,000.0	1,000.0	1,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		5,000.0	10,000.0	5,000.0	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		5,000.0	10,000.0	5,000.0	2,000.0	1,000.0	1,000.0	1,000.0
	TOTAL DIRECT FINANCING		5,000.0	10,000.0	5,000.0	2,000.0	1,000.0	1,000.0	1,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		5,000.0	10,000.0	5,000.0	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 Actual	2019 Budget	2020	Total Project
Code	Description				
23073	Magarima - Kandep Missing Link	0.0	5,000.0	5,000.0	10,000.0

PIP Number: 05380

Project Name: Nogoli - Halimbu Road

Executing Agency: 591 - Hela Provincial Government

Objectives:

To construct an easily accessible road for transportation which would create easy access to goods and services as well as contributing toward social and economic developments.

Status:

New project to start in 2020.

Components:

The project components are as follows:

- (1) Resource mobilization phase
- (2) Clearing, construction, gravelling, compacting and drainage construction
- (3) Bridges constructions and commissioning

Location:

Project is located in Hela Province.

Justification:

To create easy accessibility of road transportation for the people who live in this remote area. In doing so people can engage in feasible agribusinesses to sustain their livelihoods as well as meeting other social welfare needs of their families.

Capacity:

The Hela Provincial Administration in partnership with other relevant government agencies have the capacities to manage and coordinate the implementation of the project. The project will be implemented by the qualified contractors.

Beneficiaries:

The local communities along the pathways of the road, Hela provincial government, the businesses and the public institutions operating to deliver goods and services.

Sustainability:

Hela Provincial Administration will sustain the recurrent aspects of this project.

05380 Nogoli - Halimbu 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				
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				
23382	Nogoli - Halimbu Road	0.0	0.0	10,000.0	10,000.0

592 - Jiwaka Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2020	2021	2022	2023	2024
Capacity Building							
05046	New Provincial Headquarters Infrastructure Development	35.0	10.0	10.0	10.0	3.0	2.0
Total Capacity Building		35.0	10.0	10.0	10.0	3.0	2.0
Capital Investment							
03981	District Support Improvement Program	150.0	30.0	30.0	30.0	30.0	30.0
03984	Provincial Support Improvement Program	50.0	10.0	10.0	10.0	10.0	10.0
Total Capital Investment		200.0	40.0	40.0	40.0	40.0	40.0
Grand Total		235.0	50.0	50.0	50.0	43.0	42.0

PIP Number: 05046

Project Name: New Provincial Headquarters Infrastructure Development

Executing Agency: 592 - Jiwaka Provincial Government

Objectives:

To construct Jiwaka Provincial Administration Office Complex

Status:

This is an ongoing project which has been on/off for sometime with no consistent funding to see through to completion to accommodate new province administrative machinery. It was presumed to have commenced in 2018, but actually much longer than when the new province was declared.

It is wholly funded by the GoPNG and for 2018 a total of K5.00 million was allocated and the current progression of the project is unknown due to non reporting. Consequently the project was zeroed for 2019 Capital Investment Budget. The actual project will cost K30.00 million and it would be implemented within a project life span of 5 years which would end in 2022. Further funding is made available in 2020.

Components:

The components of the project include:

1. Resources mobilization
- , 2. Demolition, relocation and Civil Works
- , 3. Construction of the Office complex,
4. Utilities connection, landscaping and commissioning.

Location:

The project is in Minj, Jiwaka Province..

Justification:

This is a new province and does not have a Provincial Administration Head Office building.

Capacity:

The Jiwaka Provincial Administration will manage and coordinate the implementation of the project. The reputable contractors will implement the project.

Beneficiaries:

The direct beneficiaries are the provincial public servants, the people and business community within Jiwaka and other stakeholders.

Sustainability:

The Jiwaka Provincial Administration will sustain the building infrastructure once completed.

05046 New Provincial Headquarters 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			35,000.0	10,000.0	10,000.0	10,000.0	3,000.0	2,000.0
	Sub-Total			35,000.0	10,000.0	10,000.0	10,000.0	3,000.0	2,000.0
	TOTAL DIRECT PROJECT COST			35,000.0	10,000.0	10,000.0	10,000.0	3,000.0	2,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			35,000.0	10,000.0	10,000.0	10,000.0	3,000.0	2,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			35,000.0	10,000.0	10,000.0	10,000.0	3,000.0	2,000.0
	TOTAL DIRECT FINANCING			35,000.0	10,000.0	10,000.0	10,000.0	3,000.0	2,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			35,000.0	10,000.0	10,000.0	10,000.0	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				
22990	New Provincial Headquarters Infrastructure Development	0.0	0.0	10,000.0	10,000.0

