



INDEPENDENT STATE OF PAPUA NEW GUINEA

VOLUME 3A

**PUBLIC INVESTMENT PROGRAM
FOR
NATIONAL GOVERNMENT DEPARTMENTS**

2021 – 2025

FOR THE YEAR ENDING 31ST DECEMBER, 2021

PRESENTED BY
HON. RAINBO PAITA, MP
MINISTER FOR NATIONAL PLANNING

On the occasion of the presentation of the 2021 National Budget

INSERT MINISTER'S PHOTO HERE

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Volume 3A

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PUBLIC INVESTMENT PROGRAM

SUMMARY TABLES

Table 1
Sectoral Distribution of Total Public Investment Programme
2021 - 2025

(in Millions of Kina)

Sector		5 Year Total	2021	2022	2023	2024	2025
Code	Description						
01	Economic	1,488.4	433.9	503.0	280.5	197.0	74.0
02	Infrastructure	3,820.8	1,709.8	605.0	568.0	487.0	451.0
03	Social Services	2,337.7	945.5	306.4	378.3	362.3	345.3
04	Law and Order	886.6	142.3	172.2	176.7	176.2	219.2
05	Administrative	7,058.8	1,492.1	2,009.0	1,571.2	1,209.5	777.0
06	Provinces	8,363.8	1,990.4	2,181.9	1,617.9	1,361.8	1,211.8
Grand Total		23,956.0	6,713.9	5,777.5	4,592.6	3,793.8	3,078.3

Table 2
Public Investment Programme - Summary by Sector by Type
2021 - 2025

(in Millions of Kina)

	5 Year Total	2021	2022	2023	2024	2025
Capacity Building						
01 Economic	247.4	76.4	60.0	57.0	40.0	14.0
02 Infrastructure	5.5	5.5				
03 Social Services	462.9	79.2	68.0	105.9	105.9	103.9
04 Law and Order	151.1	30.3	30.2	30.2	30.2	30.2
05 Administrative	1,407.9	298.4	337.5	317.5	280.5	174.0
06 Provinces	107.0	15.0	50.0	22.0	20.0	
Capital Investment						
01 Economic	1,241.0	357.5	443.0	223.5	157.0	60.0
02 Infrastructure	3,815.3	1,704.3	605.0	568.0	487.0	451.0
03 Social Services	1,874.8	866.3	238.4	272.4	256.4	241.4
04 Law and Order	735.5	112.0	142.0	146.5	146.0	189.0
05 Administrative	5,450.9	1,193.7	1,621.5	1,203.7	879.0	553.0
06 Provinces	8,256.8	1,975.4	2,131.9	1,595.9	1,341.8	1,211.8
Grand Total	23,756.0	6,713.9	5,727.5	4,542.6	3,743.8	3,028.3

Table 3
Public Investment Programme - Summary by Sector by Agency
2021 - 2025

(in Millions of Kina)

Sector	Agency		No. of Pips	5 Year Total	2021	2022	2023	2024	2025
Description	Code	Description							
Economic	245	Conservation and Environment Protection Authority	7	42.82	25.32	9.00	5.00	3.50	
	247	Department of Agriculture & Livestock	6	160.00	40.00	44.00	39.00	34.00	3.00
	252	Department of Lands & Physical Planning	2	43.50	3.50	15.00	15.00	10.00	
	254	Department of Mineral Policy and Geohazards Management	3	8.00	3.00	1.00	2.00	2.00	
	255	Department of Petroleum & Energy	1	42.00	2.00	10.00	10.00	10.00	10.00
	261	Department of Commerce & Industry	4	487.00	244.00	221.00	21.00	1.00	
	511	Office of Climate Change and Development	3	26.95	22.95	2.00	2.00		
	530	Investment Promotion Authority	1	3.00	1.00	1.00	1.00		
	532	Nat Institute of Standards & Industrial Technology	1	8.50	1.00	2.50	2.50	2.50	
	535	Mineral Resources Authority	6	49.50	3.00	15.50	15.00	10.00	6.00
	536	Kokonasa Industry Corporation	4	80.00	5.00	23.00	21.00	21.00	10.00
	551	PNG National Fisheries Authority	4	117.00	12.00	40.00	35.00	20.00	10.00
	553	Fresh Produce Development Company	7	130.58	38.58	31.00	33.00	28.00	
	554	PNG Coffee Industry Corporation	4	86.00	6.00	27.00	23.00	15.00	15.00
	557	PNG National Forest Authority	2	14.00	4.00	5.00	5.00		
	558	Tourism Promotion Authority	1	42.50	12.50	10.00	10.00	5.00	5.00
	559	PNG Oil Palm Industry Corporation	2	49.00	3.00	13.00	13.00	10.00	10.00
	562	National Agriculture Research Institute	1	22.00	2.00	5.00	5.00	5.00	5.00
	563	National Agriculture Quarantine & Inspection Authority	1	7.00	1.00	3.00	3.00		
	566	PNG Cocoa Board	3	69.00	4.00	25.00	20.00	20.00	
Economic Total			63	1,488.35	433.85	503.00	280.50	197.00	74.00
Infrastructure	259	Department of Transport	5	264.00	24.00	60.00	60.00	60.00	60.00
	264	Department of Works & Implementation	34	2,368.33	793.33	445.00	425.00	363.00	342.00
	523	Papua New Guinea Accidents Investigation Commission	1	10.00	2.00	2.00	2.00	2.00	2.00
	525	National Broadcasting Commission	2	45.00	5.00	10.00	10.00	10.00	10.00
	526	National Maritime Safety Authority	2	31.92	23.92	2.00	2.00	2.00	2.00
	537	National Airports Corporation	3	545.69	495.69	20.00	10.00	10.00	10.00
	538	Papua New Guinea Air Services Limited	1	3.00	1.00	1.00	1.00		
	541	National Housing Corporation	2	15.00	15.00				
	544	PNG DataCo	3	105.00	77.00	15.00	8.00	5.00	
	545	Rural Airstrip Authority	1	44.00	4.00	10.00	10.00	10.00	10.00
	546	PNG Power Limited	7	388.81	268.81	40.00	40.00	25.00	15.00
	547	Telikom (PNG) Limited	1						
Infrastructure Total			62	3,820.75	1,709.75	605.00	568.00	487.00	451.00

Table 3
Public Investment Programme - Summary by Sector by Agency
2021 - 2025

(in Millions of Kina)

Sector	Agency		No. of Pips	5 Year Total	2021	2022	2023	2024	2025
Description	Code	Description							
Social Services	233	Office of Censorship	1	14.00	1.00	3.25	3.25	3.25	3.25
	235	Department of Education	11	56.28	56.28				
	236	Department of Higher Education	14	169.45	169.45				
	240	Department of Health	16	408.46	233.76	10.00	57.90	60.90	45.90
	241	Hospital Management Services	6	221.00	16.00	40.00	50.00	55.00	60.00
	242	Department of Community Development	5	96.86	23.86	18.25	18.25	18.25	18.25
	243	National Volunteer Services	1	18.00	1.00	4.25	4.25	4.25	4.25
	251	PNG Science & Technology Secretariat	1	2.00	2.00				
	351	National Office for Child & Family Services	1	6.00	1.00	1.25	1.25	1.25	1.25
	355	Office of Library and Archiives	1	2.00	2.00				
	512	University of Papua New Guinea	2	9.00	9.00				
	513	University of Technology	3	6.00	6.00				
	514	University of Goroka	2	4.00	4.00				
	515	University of Environment & Natural Resources	1	5.00	5.00				
	516	PNG Sports Foundation	3	21.78	21.78				
	518	PNG Maritime College	1	1.00	1.00				
	520	Institute of Medical Research	2	52.00	3.00	15.00	29.00	5.00	
	521	National Youth Development Authority	1	52.00	2.00	12.50	12.50	12.50	12.50
	539	National Museum & Art Gallery	1	6.00		2.00	2.00	2.00	
	542	National Cultural Commission	1	7.50		1.88	1.88	1.88	1.88
	601	Manus Provincial Health Authority	1	25.00	5.00	5.00	5.00	5.00	5.00
	602	New Ireland Provincial Health Authority	1	22.00	2.00	5.00	5.00	5.00	5.00
	603	East New Britain Provincial Health Authority	2	102.00	2.00	25.00	25.00	25.00	25.00
	604	West New Britain Provincial Health Authority	1	94.00	74.00	5.00	5.00	5.00	5.00
	605	Western Provincial Health Authority	1	50.00	10.00	10.00	10.00	10.00	10.00
	606	Sandaun Provincial Health Authority	1	22.00	2.00	5.00	5.00	5.00	5.00
	607	East Sepik Provincial Health Authority	1	134.00	94.00	10.00	10.00	10.00	10.00
	608	Madang Provincial Health Authority	1	45.00	5.00	10.00	10.00	10.00	10.00
	609	Morobe PHA	2	100.34	40.34	15.00	15.00	15.00	15.00
	610	Eastern Highlands Provincial Health Authority	1	42.00	2.00	10.00	10.00	10.00	10.00
	611	Jiwaka Provincial Health Authority	1	42.00	2.00	10.00	10.00	10.00	10.00

	612	Western Highlands Provincial Health Authority	1	22.00	2.00	5.00	5.00	5.00	5.00
	613	Enga Provincial Health Authority	1	146.00	106.00	10.00	10.00	10.00	10.00
	614	Southern Highlands Provincial Health Authority	1	50.00	10.00	10.00	10.00	10.00	10.00
	615	Hela Provincial Health Authority	1	30.00	10.00	5.00	5.00	5.00	5.00
	616	Gulf Provincial Health Authority	1	45.00	5.00	10.00	10.00	10.00	10.00
	618	Milne Bay Provincial Health Authority	1	42.00	2.00	10.00	10.00	10.00	10.00
	619	Oro Provincial Health Authority	1	34.00	2.00	8.00	8.00	8.00	8.00
	620	Port Moresby General Hospital	2	132.00	12.00	30.00	30.00	30.00	30.00
Social Services Total			96	2,337.67	945.47	306.38	378.28	362.28	345.28
Law and Order									
	223	Judiciary Services	1	123.00	70.00	1.00	1.00	1.00	50.00
	225	Department of Attorney-General	2	46.34	26.34	5.00	5.00	5.00	5.00
	226	Department of Corrective Institutional Services	1	423.00	7.00	104.00	104.00	104.00	104.00
	228	Department of Police	1	107.00	7.00	25.00	25.00	25.00	25.00
	234	Department of Defence	6	158.00	28.00	30.00	35.00	35.00	30.00
	503	Ombudsman Commission	2	7.50	3.00	2.00	1.50	1.00	
	522	Constitutional & Law Reform Commission	1	21.80	1.00	5.20	5.20	5.20	5.20
Law and Order Total			14	886.64	142.34	172.20	176.70	176.20	219.20

Table 3
Public Investment Programme - Summary by Sector by Agency
2021 - 2025

(in Millions of Kina)

Sector	Agency		No. of Pips	5 Year Total	2021	2022	2023	2024	2025
Description	Code	Description							
Administrative	201	National Parliament	1	63.00	8.00	5.00	50.00		
	202	Office of Governor-General	1	10.00	10.00				
	203	Department of Prime Minister & NEC	10	1,199.25	195.25	357.00	267.00	195.00	185.00
	204	National Statistical Office	1	81.00	70.00	5.00	4.00	2.00	
	206	Department of Finance	10	353.50	90.00	112.50	84.50	43.50	23.00
	208	Department of Treasury	5	359.00	96.00	77.00	72.00	72.00	42.00
	209	Office of the Registrar for Political Parties	1	1.00	1.00				
	211	PNG Customs Service	5	17.00	3.00	11.00	3.00		
	213	Fire Services	1	1.00	1.00				
	216	Internal Revenue Commission	1	77.00	2.00	20.00	20.00	20.00	15.00
	219	PNG Institute of Public Administration	1	3.20	1.00	2.00	0.20		
	220	Department of Personnel Management	6	420.45	60.45	90.00	90.00	90.00	90.00
	221	Public Service Commission	1	5.00		5.00			
	229	Department of National Planning and Monitoring	43	3,586.55	843.55	916.00	868.00	661.00	298.00
	230	Electoral Commission	2	14.54	5.54	5.00	4.00		
	232	Department of Provincial and Local Government Affairs	4	455.81	32.81	323.00	34.00	33.00	33.00
	262	Department of Industrial Relations	2	13.00	3.00	7.00	3.00		
	267	Department of Implementation & Rural Development	2	335.50	56.50	58.50	58.50	81.00	81.00
	268	National Procurement Commission	1	11.00	1.00	5.00	3.00	2.00	
	358	Manam Restoration Authority	1	42.00	2.00	10.00	10.00	10.00	10.00
	359	Mount Hagen City Authority	1	10.00	10.00				
Administrative Total			100	7,058.80	1,492.10	2,009.00	1,571.20	1,209.50	777.00

Table 3
Public Investment Programme - Summary by Sector by Agency
2021 - 2025

(in Millions of Kina)

Sector	Agency		No. of Pips	5 Year Total	2021	2022	2023	2024	2025
Description	Code	Description							
Provinces									
	571	Fly River Provincial Government	7	267.00	59.00	65.00	53.00	45.00	45.00
	572	Gulf Provincial Government	7	242.00	52.00	56.00	50.00	43.00	41.00
	573	Central Provincial Government	8	327.00	79.00	81.00	65.00	52.00	50.00
	574	National Capital District	7	330.00	61.00	96.00	71.00	62.00	40.00
	575	Milne Bay Provincial Government	7	311.00	71.00	75.00	63.00	52.00	50.00
	576	Oro Provincial Government	9	238.00	61.00	65.00	48.00	34.00	30.00
	577	Southern Highlands Provincial Government	18	461.00	125.00	116.00	80.00	70.00	70.00
	578	Enga Provincial Government	13	459.00	110.00	119.00	91.00	73.00	66.00
	579	Western Highlands Provincial Government	7	299.00	71.00	70.00	58.00	50.00	50.00
	580	Simbu Provincial Government	12	552.00	112.00	205.00	93.00	72.00	70.00
	581	Eastern Highlands Provincial Government	16	608.00	149.00	156.00	121.00	92.00	90.00
	582	Morobe Provincial Government	18	831.84	226.84	198.90	198.70	105.70	101.70
	583	Madang Provincial Government	11	462.00	113.00	109.00	92.00	75.00	73.00
	584	East Sepik Provincial Government	16	497.00	127.00	134.00	96.00	70.00	70.00
	585	Sandaun Provincial Government	8	321.00	79.00	77.00	63.00	52.00	50.00
	586	Manus Provincial Government	5	124.00	31.00	28.00	25.00	20.00	20.00
	587	New Ireland Provincial Government	10	242.20	57.00	60.00	49.00	39.10	37.10
	588	East New Britain Provincial Government	7	441.20	75.00	115.00	59.20	142.00	50.00
	589	West New Britain Provincial Government	6	180.00	45.00	43.00	32.00	30.00	30.00
	590	Bougainville Autonomous Government	10	586.56	159.56	143.00	101.00	93.00	90.00
	591	Hela Provincial Government	13	328.00	60.00	107.00	63.00	50.00	48.00
	592	Jiwaka Provincial Government	7	256.00	67.00	63.00	46.00	40.00	40.00
Provinces Total			222	8,363.80	1,990.40	2,181.90	1,617.90	1,361.80	1,211.80
Grand Total				23,956.01	6,713.91	5,777.48	4,592.58	3,793.78	3,078.28

Table 4
Public Investment Programme
Overall Expenditure Projections and Financing Requirements
2021 - 2025

(in millions of Kina)

PROJECT COST		5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST						
	Current Expenditure						
	Personal Emoluments	0					
	Goods and Other Services	9,993	2,899.0	2,346.3	1,949.1	1,693.4	1,105.4
	Current Transfers	3,080	615.2	688.4	648.2	581.8	546.8
	Sub-Total	13,073	3,514.2	3,034.7	2,597.3	2,275.2	1,652.2
	Capital Expenditure						
	Capital Transfers	2,199	463.0	434.0	434.0	434.0	434.0
	Acquisition of Existing Assets	0					
	Capital Formation	8,684	2,736.7	2,308.8	1,561.3	1,084.6	992.1
	Sub-Total	10,883	3,199.7	2,742.8	1,995.3	1,518.6	1,426.1
A TOTAL DIRECT PROJECT COST		23,956	6,713.9	5,777.5	4,592.6	3,793.8	3,078.3
B	Technical Assistance						
	Project Preparation						
	Equipment						
	Advisory						
	Training						
B TOTAL TECHNICAL ASSISTANCE		0					
TOTAL PROJECT COST (A+B)		23,956	6,713.9	5,777.5	4,592.6	3,793.8	3,078.3
FINANCING SOURCES		0					
C	IDENTIFIED FINANCING						
	Direct Project Financing						
	Government Contributions						
	a) Government Input	19,332	4,067.5	5,189.3	3,987.6	3,264.8	2,822.8
	b) Self Generating Revenue						
	Loans	1,919	1,638.4	61.0	120.0	50.0	50.0
	Grants	2,705	1,008.0	527.2	485.0	479.0	205.5
	TOTAL DIRECT FINANCING	23,956	6,713.9	5,777.5	4,592.6	3,793.8	3,078.3
	Technical Assistance						
	TOTAL FINANCING (C+D)	23,956	6,713.9	5,777.5	4,592.6	3,793.8	3,078.3
FINANCING SOUGHT							
Direct Project Cost (A-C)		0.0	0.0	0.0	0.0	0.0	0.0
Technical Assistance (B-D)		0.0	0.0	0.0	0.0	0.0	0.0
TOTAL FINANCING SOUGHT		0.0	0.0	0.0	0.0	0.0	0.0

PUBLIC INVESTMENT PROGRAM

SECTION 1

**NATIONAL GOVERNMENT
DEPARTMENTS**

Public Investment Program Summary by Agency 2021 - 2025

(in millions of Kina)

Budget Agency		5 Year	2021	2022	2023	2024	2025
Code	Description	Total					
	NATIONAL DEPARTMENTS						
201	National Parliament	63.0	8.0	5.0	50.0		
202	Office of Governor-General	10.0	10.0				
203	Department of Prime Minister & NEC	1,199.3	195.3	357.0	267.0	195.0	185.0
204	National Statistical Office	81.0	70.0	5.0	4.0	2.0	
206	Department of Finance	353.5	90.0	112.5	84.5	43.5	23.0
208	Department of Treasury	359.0	96.0	77.0	72.0	72.0	42.0
209	Office of the Registrar for Political Parties	1.0	1.0				
211	PNG Customs Service	17.0	3.0	11.0	3.0		
213	Fire Services	1.0	1.0				
216	Internal Revenue Commission	77.0	2.0	20.0	20.0	20.0	15.0
219	PNG Institute of Public Administration	3.2	1.0	2.0	0.2		
220	Department of Personnel Management	420.5	60.5	90.0	90.0	90.0	90.0
221	Public Service Commission	5.0		5.0			
223	Judiciary Services	123.0	70.0	1.0	1.0	1.0	50.0
225	Department of Attorney-General	46.3	26.3	5.0	5.0	5.0	5.0
226	Department of Corrective Institutional Services	423.0	7.0	104.0	104.0	104.0	104.0
228	Department of Police	107.0	7.0	25.0	25.0	25.0	25.0
229	Department of National Planning and Monitoring	3,586.6	843.6	916.0	868.0	661.0	298.0
230	Electoral Commission	14.5	5.5	5.0	4.0		
232	Department of Provincial and Local Government Affairs	455.8	32.8	323.0	34.0	33.0	33.0
233	Office of Censorship	14.0	1.0	3.3	3.3	3.3	3.3
234	Department of Defence	158.0	28.0	30.0	35.0	35.0	30.0
235	Department of Education	56.3	56.3				
236	Department of Higher Education	169.5	169.5				
240	Department of Health	408.5	233.8	10.0	57.9	60.9	45.9
241	Hospital Management Services	221.0	16.0	40.0	50.0	55.0	60.0
242	Department of Community Development	96.9	23.9	18.3	18.3	18.3	18.3
243	National Volunteer Services	18.0	1.0	4.3	4.3	4.3	4.3
245	Conservation and Environment Protection Authority	42.8	25.3	9.0	5.0	3.5	
247	Department of Agriculture & Livestock	160.0	40.0	44.0	39.0	34.0	3.0
251	PNG Science & Technology Secretariat	2.0	2.0				
252	Department of Lands & Physical Planning	43.5	3.5	15.0	15.0	10.0	
254	Department of Mineral Policy and Geohazards Management	8.0	3.0	1.0	2.0	2.0	
255	Department of Petroleum & Energy	42.0	2.0	10.0	10.0	10.0	10.0
259	Department of Transport	264.0	24.0	60.0	60.0	60.0	60.0

261	Department of Commerce & Industry	487.0	244.0	221.0	21.0	1.0	
262	Department of Industrial Relations	13.0	3.0	7.0	3.0		
264	Department of Works & Implementation	2,368.3	793.3	445.0	425.0	363.0	342.0
267	Department of Implementation & Rural Development	335.5	56.5	58.5	58.5	81.0	81.0
268	National Procurement Commission	11.0	1.0	5.0	3.0	2.0	
Total for National Departments		12,265.8	3,256.9	3,044.8	2,441.9	1,994.7	1,527.7

201 - National Parliament

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2021	2022	2023	2024	2025
Capital Investment							
05611	Parliament Infrastructure	63.0	8.0	5.0	50.0		
Total Capital Investment		63.0	8.0	5.0	50.0		
Grand Total		63.0	8.0	5.0	50.0		

201 - National Parliament

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2019	2020	5 Year	2021	2022	2023	2024	2025
		Actual	Budget	Total					
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			8.0	8.0				
	Sub-Total			8.0	8.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			55.0		5.0	50.0		
Sub-Total			55.0		5.0	50.0			
TOTAL DIRECT PROJECT COST				63.0	8.0	5.0	50.0		
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
TOTAL TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)				63.0	8.0	5.0	50.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			63.0	8.0	5.0	50.0		
TOTAL DIRECT FINANCING				63.0	8.0	5.0	50.0		
D	Technical Assistance								
	TOTAL FINANCING (C+D)			63.0	8.0	5.0	50.0		
FINANCING SOUGHT									
Direct Project Cost (A-C)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Technical Assistance (B-D)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL FINANCING SOUGHT		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

PIP Number: 05611

Project Name: Parliament Infrastructure

Executing Agency: 201 - National Parliament

Objectives:

The objective is to carry out the maintenance of Parliament Haus

Status:

The project will start in 2021,

Components:

The main components are the maintenance and rehabilitation of Parliament Haus.

Location:

Maintenance will be done in Waigani at Parliament Haus

Justification:

Currently some parts of parliament building is falling apart and need maintenance

Capacity:

The Parliament Haus management team will manage and coordinate the implementation of the project while reputable company will carry out actual maintenance.

Beneficiaries:

The beneficiaries are members of Parliament.

Sustainability:

Parliament Haus will sustain the building once maintenance work completed.

05611 Parliament Infrastructure
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			8,000.0	8,000.0				
	Sub-Total			8,000.0	8,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			55,000.0		5,000.0	50,000.0		
	Sub-Total			55,000.0	5,000.0	50,000.0			
	TOTAL DIRECT PROJECT COST			63,000.0	8,000.0	5,000.0	50,000.0		
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			63,000.0	8,000.0	5,000.0	50,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			63,000.0	8,000.0	5,000.0	50,000.0		
	TOTAL DIRECT FINANCING			63,000.0	8,000.0	5,000.0	50,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)			63,000.0	8,000.0	5,000.0	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		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
22313	Parliament Infrastructure	0.0	0.0	8,000.0	8,000.0

202 - Office of Governor-General

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2021	2022	2023	2024	2025
Capital Investment							
05420	Government House Rehabilitation	10.0	10.0				
Total Capital Investment		10.0	10.0				
Grand Total		10.0	10.0				

PIP Number: 05420

Project Name: Government House Rehabilitation

Executing Agency: 202 - Office of Governor-General

Objectives:

To renovate and rehabilitate the entire Government House as it is run-down and does not provide conducive living and working environment.

Status:

This is a new project to be implemented in 2021.

Components:

The project has four components:

1. Project preparation,
2. Procurement,
3. Construction, renovation and improvements,
4. Project management and administration.

Location:

This project is located at the Government House premises in Konedobu, NCD.

Justification:

Governor General (GG) is the Head of State and the Government House (GH) is the institution of the State. This is where GG resides, performs his constitutional and ceremonial duties. The GH consist of Ceremonial House, GGs official resident, GH staffs residents, other support services and facilities. However, over the years of neglect, it is completely run-down and does not provide conducive working environment and provide a very negative image. Thus the GH need urgent renovation/maintenance and complete make up to reflect the importance of the office and conducive environment to leave and work.

Capacity:

The project will be implemented by a reputable contractor through the NPC process. Government Haus will be assisted by the DNPM, DoT, DoF, DoW and other technical agencies to effectively plan, manage, and coordinate the implementation of the project.

Beneficiaries:

The immediate beneficiaries of the project are the Governor General and his family, Government Haus staffs, Government officials, and those who come to do official government business and other visitors and the country.

Sustainability:

Government Haus through its recurrent budget will sustain the infrastructures and services that comes out of the project.

05420 Government House Rehabilitation**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			300.0	300.0				
	Sub-Total			300.0	300.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			9,700.0	9,700.0				
	Sub-Total			9,700.0	9,700.0				
A	TOTAL DIRECT PROJECT COST			10,000.0	10,000.0				
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				10,000.0	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		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23424	Government House Rehabilitation Program	0.0	0.0	10,000.0	10,000.0

203 - Department of Prime Minister & NEC

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2021	2022	2023	2024	2025
Capacity Building							
02971	Mirigini Haus Fencing Project	17.0	2.0	5.0	10.0		
04843	Joint Understanding - Technical Enabling Unit	25.0		15.0	10.0		
04920	PNG Governance Facility	68.9	38.9	20.0	10.0		
Total Capacity Building		110.9	40.9	40.0	30.0		
Capital Investment							
05096	Manasupe Haus Refurbishment	70.0		50.0	20.0		
05106	Management & Coordination of Multiple LNG Development (PNG)	5.0	1.0	2.0	2.0		
05223	Bougainville Programming	50.2	10.2	10.0	10.0	10.0	10.0
05224	PNG-Partnership Fund	232.0	32.0	100.0	50.0	30.0	20.0
05287	PEACE	31.1	11.1	5.0	5.0	5.0	5.0
05542	Outstanding NEC Decisions	500.0	100.0	100.0	100.0	100.0	100.0
Total Capital Investment		888.4	154.4	267.0	187.0	145.0	135.0
Not Applicable							
01937	Bougainville Infrastructure	200.0		50.0	50.0	50.0	50.0
Total Not Applicable		200.0		50.0	50.0	50.0	50.0
Grand Total		1,199.3	195.3	357.0	267.0	195.0	185.0

203 - Department of Prime Minister & NEC

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	205.0	255.6	1,112.3	193.3	302.0	237.0	195.0	185.0
	Sub-Total	205.0	255.6	1,112.3	193.3	302.0	237.0	195.0	185.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		5.0	87.0	2.0	55.0	30.0		
	Sub-Total		5.0	87.0	2.0	55.0	30.0		
	TOTAL DIRECT PROJECT COST	205.0	260.6	1,199.3	195.3	357.0	267.0	195.0	185.0
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	205.0	260.6	1,199.3	195.3	357.0	267.0	195.0	185.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	203.8	203.6	407.3	92.3	150.0	85.0	45.0	35.0
	b) Self Generating Revenue								
	a) Government Input	1.2	57.0	792.0	103.0	207.0	182.0	150.0	150.0
D	TOTAL DIRECT FINANCING	205.0	260.6	1,199.3	195.3	357.0	267.0	195.0	185.0
	Technical Assistance								
TOTAL FINANCING (C+D)		205.0	260.6	1,199.3	195.3	357.0	267.0	195.0	185.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	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: 01937

Project Name: Bougainville Infrastructure

Executing Agency: 203 - Department of Prime Minister & NEC

Objectives:

To fund the Infrastructure establishment/ development in the region to honour the commitment by the Prime Minister to the people of Bougainville.

Status:

This is a new funding arrangement by the national government to ABG starting 2020 for next 10 years. This is the second year of the implementation of PM's commitment to Bougainville for K100 million annually for 10 years. For 2020, K50 million is parked with PM&NEC and K50 million as RDGs under ABG. These funds are proposed to be transferred to DoW to continue the upgrading and sealing works on the Hagus to Pitono Section of the Buka Ring Road and the Bougainville Trunk Road section from Toiminapu - Kieta - Kangu. Other road infrastructure are also being scoped out in this program.

Components:

The major components of the programme are roads and bridges including Buka ring road and Keita to Toiminapu to Kangu road.

Location:

The infrastructure projects are located in certain parts of the Autonomous Region of Bougainville, continue with the ongoing Hagus to Pitono section of the Buka ring road and the Bougainville trunk road section from Toiminapu - Kieta - Kangu.

Justification:

This is the commitment made by the Prime Minister/ National Government to the people of Bougainville to contribute to rebuild/ develop the Autonomous Region of Bougainville (AROB).

Capacity:

Department of Prime Minister and NEC will manage and coordinate the implementation of the programme with the administrative support from DNPM, Treasury and Finance. Projects implementation will be done by the reputable contractors through NPC process.

Beneficiaries:

The beneficiaries are the AROB people and the ABG Government.

Sustainability:

National government will sustain the funding for next 10 years until the projects are completed and will be sustain by the ABG after 2030.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		50,000.0	200,000.0		50,000.0	50,000.0	50,000.0	50,000.0
	Sub-Total		50,000.0	200,000.0		50,000.0	50,000.0	50,000.0	50,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		50,000.0	200,000.0		50,000.0	50,000.0	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	200,000.0		50,000.0	50,000.0	50,000.0	50,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		50,000.0	200,000.0		50,000.0	50,000.0	50,000.0	50,000.0
	TOTAL DIRECT FINANCING		50,000.0	200,000.0		50,000.0	50,000.0	50,000.0	50,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		50,000.0	200,000.0		50,000.0	50,000.0	50,000.0	50,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
20639	Bougainville Infrastructure	0.0	50,000.0	0.0	50,000.0

PIP Number: 02971

Project Name: Mirigini Haus Fencing Project

Executing Agency: 203 - Department of Prime Minister & NEC

Objectives:

To rehabilitate and renovate the entire official residence of the Prime Minister of Papua New Guinea and its domestic staff infrastructures, including fencing, and landscape make up.

Status:

The project is currently at the procurement stages where NPC is about to issue the procurement certificate to tender the project. The scope of the project was originally the reconstruction of the perimeter fence around the Mirigini Haus complex. However, the scope was adjusted upwards to include the rehabilitation, renovation and expansion of the infrastructure within and associated with Mirigi Haus Complex. The proponent of project advised the Project Steering Committee and did the presentation on the same in May 2020. PSC endorsed and agreed for the project to be rescope to cater for additional requirement /components that are relevant to the modernisation of the official residence of the Prime Minister.

Components:

The major work components include rehabilitation and renovation of :

- (1) Mirigini Haus,
- (2) Mirigi Haus staff houses.
- (3) The land scaping make up, and
- (4) Erection of retaining wall and security system

Location:

Mirigini Haus is located in Waigani, NCD.

Justification:

An inspection was carried out by the Department of PM&NEC property division has established that the building infrastructure facilities needs complete renovation and rehabilitation with new fencing while the landscape also needs new make up as the property is old (15 years old) and have outlived maintenance adequacy. This is the official residence of Prime Minister and the Mirigi Household must live in a secure and livable environment with proper accommodation facilities. Prime Minister also have conference, meeting and host important dignitaries in the Mirigini Haus as well.

Capacity:

The Department of Prime Minister and National Executive Council will plan, coordinate and manage the implementation of project while the reputable contractor will implement the project.

Beneficiaries:

The current and future Prime Ministers and their families, domestic servant (staff) of the Mirigini Haus and the visitors.

Sustainability:

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
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	17,000.0	2,000.0	5,000.0	10,000.0		
	Sub-Total		5,000.0	17,000.0	2,000.0	5,000.0	10,000.0		
	TOTAL DIRECT PROJECT COST		5,000.0	17,000.0	2,000.0	5,000.0	10,000.0		
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		5,000.0	17,000.0	2,000.0	5,000.0	10,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0	17,000.0	2,000.0	5,000.0	10,000.0		
	TOTAL DIRECT FINANCING		5,000.0	17,000.0	2,000.0	5,000.0	10,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)		5,000.0	17,000.0	2,000.0	5,000.0	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		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
21010	Mirigini Haus Fencing Project	0.0	5,000.0	2,000.0	7,000.0

PIP Number: 04843

Project Name: Joint Understanding - Technical Enabling Unit

Executing Agency: 203 - Department of Prime Minister & NEC

Objectives:

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

Status:

Technical Enabling Unit (TEU) is an on-going project which started in 2014 and will end in 2020. It would continue to provide effective project management to projects under the Joint Understanding (JU). The three other projects funded under this program (1) Madang Ramu Highway, (2) Waigani Lower Court House complex, and (3) UPNG school of business building have all completed. Only Angau Memorial Hospital redevelopment is continuing and will complete in 2021.

Components:

The program has two (2) major components:

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

Location:

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

Justification:

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

Capacity:

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

Beneficiaries:

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

Sustainability:

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	41,231.9	24,000.0	25,000.0		15,000.0	10,000.0		
	Sub-Total	41,231.9	24,000.0	25,000.0		15,000.0	10,000.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	41,231.9	24,000.0	25,000.0		15,000.0	10,000.0		
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		41,231.9	24,000.0	25,000.0		15,000.0	10,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	41,231.9	24,000.0	25,000.0		15,000.0	10,000.0		
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING	41,231.9	24,000.0	25,000.0		15,000.0	10,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)	41,231.9	24,000.0	25,000.0		15,000.0	10,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019	2020	2021	Total Project
Code	Description	Actual	Budget		
22789	Joint Understanding - Technical Enabling Unit	41,231.9	24,000.0	0.0	65,231.9

PIP Number: 04920

Project Name: PNG Governance Facility

Executing Agency: 203 - Department of Prime Minister & NEC

Objectives:

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

Status:

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

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

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

Components:

There are three main components which are:

- (1) Decentralisation and citizen participation
- (2) Economic and private sector; and
- (3) Leadership and coalition.

Location:

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

Justification:

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

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

Capacity:

Respective concerned agencies have the capacity to implement the programme.

Beneficiaries:

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

Sustainability:

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	116,140.2	40,000.0	68,870.0	38,870.0	20,000.0	10,000.0		
	Sub-Total	116,140.2	40,000.0	68,870.0	38,870.0	20,000.0	10,000.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	116,140.2	40,000.0	68,870.0	38,870.0	20,000.0	10,000.0		
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	116,140.2	40,000.0	68,870.0	38,870.0	20,000.0	10,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	116,140.2	40,000.0	68,870.0	38,870.0	20,000.0	10,000.0		
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING	116,140.2	40,000.0	68,870.0	38,870.0	20,000.0	10,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)	116,140.2	40,000.0	68,870.0	38,870.0	20,000.0	10,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019	2020	2021	Total Project
Code	Description	Actual	Budget		
22864	PNG Governance Facility	116,140.2	40,000.0	38,870.0	195,010.2

PIP Number: 05106

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

Executing Agency: 203 - Department of Prime Minister & NEC

Objectives:

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

Status:

It is an ongoing project which commenced in 2019. In 2020, K500,000 out of the K2 million appropriation was released to GPCO. These funds have just been released by PMNEC to GPCO to spend on the negotiation processes. The Papua LNG Gas Agreement had already been signed utilising the K1.2 million revised funding from 2019 and GPCO is now progressing into the Final Investment Decision (FID) stage before project start implementation. Pnyang Gas Agreement negotiations are currently on stall as well as Exxon Mobil is waiting for the international of Oil/Gas market conditions to improve including COVID 19 pandemic before they can come back for further engagement with the PNG Government and the Gas Agreement signing. Pasca Gas Agreement negotiations with Twinza Oil is now under way with the State Negotiation Team. GPCO is funding all of the SNT costs utilising PIP funding, and thus will continue in 2021.

Components:

The main work components of this project are as follows:

- (i) Other operational expenses
- (ii) Consultation and negotiations
- (iii) Engagement of short term consultants
- (iv) Travel and logistics, and
- (v) Project administration

Location:

The GAS project coordination office is located on the 8th floor Pacific Place Down Town,

Justification:

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

It is important that Gas Project Coordinating Office (GPCO) is provided adequate funding to perform its functions of co-ordination and negotiation of better business deals between the State and the Developers of the Oil and Gas industries.

Capacity:

Gas Office has the technical capacity to implement the project with support of Department of Prime Minister and National Executive Council (NEC), Department of Petroleum and other key line agencies and stakeholders.

Beneficiaries:

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

Sustainability:

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,200.0	2,000.0	5,000.0	1,000.0	2,000.0	2,000.0		
	Sub-Total	1,200.0	2,000.0	5,000.0	1,000.0	2,000.0	2,000.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	1,200.0	2,000.0	5,000.0	1,000.0	2,000.0	2,000.0		
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		1,200.0	2,000.0	5,000.0	1,000.0	2,000.0	2,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,200.0	2,000.0	5,000.0	1,000.0	2,000.0	2,000.0		
	TOTAL DIRECT FINANCING	1,200.0	2,000.0	5,000.0	1,000.0	2,000.0	2,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)	1,200.0	2,000.0	5,000.0	1,000.0	2,000.0	2,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23056	Management & Coordination of Multiple LNG Development in the	1,200.0	2,000.0	1,000.0	4,200.0

PIP Number: 05223

Project Name: Bougainville Programming

Executing Agency: 203 - Department of Prime Minister & NEC

Objectives:

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

Status:

The BP has made significant progress in 2019/2020, with pillar 3 (Peace, Stability & Community Cohesion) programs deemed on track, whilst programs under pillar 1 (Autonomy & Effective Governance) and pillar 2 (Economic Development) making little progress due to contextual, political and institutional factors.

Components:

The following are the major work components of the program:

- a. Autonomy and effective governance
- b. Economic development
- c. Peace, stability and community cohesion

Location:

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

Justification:

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

Capacity:

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

Beneficiaries:

Autonomous Government of Bougainville and its people.

Sustainability:

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

05223 Bougainville Programming
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	8,578.5	30,000.0	50,220.0	10,220.0	10,000.0	10,000.0	10,000.0	10,000.0
	Sub-Total	8,578.5	30,000.0	50,220.0	10,220.0	10,000.0	10,000.0	10,000.0	10,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
B	TOTAL DIRECT PROJECT COST	8,578.5	30,000.0	50,220.0	10,220.0	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)	8,578.5	30,000.0	50,220.0	10,220.0	10,000.0	10,000.0	10,000.0	10,000.0
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
C	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	8,578.5	30,000.0	50,220.0	10,220.0	10,000.0	10,000.0	10,000.0	10,000.0
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING	8,578.5	30,000.0	50,220.0	10,220.0	10,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	8,578.5	30,000.0	50,220.0	10,220.0	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		2019	2020	2021	Total Project
Code	Description	Actual	Budget		
23163	Bougainville Programming	8,578.5	30,000.0	10,220.0	48,798.5

PIP Number: 05224

Project Name: PNG-Partnership Fund

Executing Agency: 203 - Department of Prime Minister & NEC

Objectives:

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

Status:

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

Components:

The following are the major program components:

(1) PPF Grants - Health

(2) PPF Grants - Education

Location:

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

Justification:

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

Capacity:

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

Beneficiaries:

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

Sustainability:

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	37,845.7	104,600.0	232,030.0	32,030.0	100,000.0	50,000.0	30,000.0	20,000.0
	Sub-Total	37,845.7	104,600.0	232,030.0	32,030.0	100,000.0	50,000.0	30,000.0	20,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	37,845.7	104,600.0	232,030.0	32,030.0	100,000.0	50,000.0	30,000.0	20,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		37,845.7	104,600.0	232,030.0	32,030.0	100,000.0	50,000.0	30,000.0	20,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	37,845.7	104,600.0	232,030.0	32,030.0	100,000.0	50,000.0	30,000.0	20,000.0
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING	37,845.7	104,600.0	232,030.0	32,030.0	100,000.0	50,000.0	30,000.0	20,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	37,845.7	104,600.0	232,030.0	32,030.0	100,000.0	50,000.0	30,000.0	20,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23166	PNG - Partnership Fund	37,845.7	104,600.0	32,030.0	174,475.7

PIP Number: 05287

Project Name: PEACE

Executing Agency: 203 - Department of Prime Minister & NEC

Objectives:

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

Status:

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

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

Components:

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

Location:

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

Justification:

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

Capacity:

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

Beneficiaries:

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

Sustainability:

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

05287 PEACE

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		5,000.0	31,130.0	11,130.0	5,000.0	5,000.0	5,000.0	5,000.0
	Sub-Total		5,000.0	31,130.0	11,130.0	5,000.0	5,000.0	5,000.0	5,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
B	TOTAL DIRECT PROJECT COST		5,000.0	31,130.0	11,130.0	5,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		5,000.0	31,130.0	11,130.0	5,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		5,000.0	31,130.0	11,130.0	5,000.0	5,000.0	5,000.0	5,000.0
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		5,000.0	31,130.0	11,130.0	5,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		5,000.0	31,130.0	11,130.0	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		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23285	PEACE	0.0	5,000.0	11,130.0	16,130.0

PIP Number: 05542

Project Name: Outstanding NEC Decisions

Executing Agency: 203 - Department of Prime Minister & NEC

Objectives:

The objective of the programme is to help fund and settle the outstanding NEC decisions.

Status:

This is a new programme and to start this year (2021)

Components:

This is a pool of funding to address the different NEC Decisions.

Location:

The programme is parked with Department of Prime Minister and NEC.

Justification:

The past NEC Decision have not been addressed therefore this funding will help settle the debts and address the outstanding decisions.

Capacity:

Department of Prime Minister and NEC has the capacity to plan, manage and coordinate the implementation of the programme.

Beneficiaries:

Beneficiaries are the ones that are mention those NEC Decisions.

Sustainability:

This is a one off funding to address the outstanding NEC Decisions.

05542 Outstanding NEC Decisions
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			500,000.0	100,000.0	100,000.0	100,000.0	100,000.0	100,000.0
	Sub-Total			500,000.0	100,000.0	100,000.0	100,000.0	100,000.0	100,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			500,000.0	100,000.0	100,000.0	100,000.0	100,000.0	100,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			500,000.0	100,000.0	100,000.0	100,000.0	100,000.0	100,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			500,000.0	100,000.0	100,000.0	100,000.0	100,000.0	100,000.0
	TOTAL DIRECT FINANCING			500,000.0	100,000.0	100,000.0	100,000.0	100,000.0	100,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			500,000.0	100,000.0	100,000.0	100,000.0	100,000.0	100,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019	2020	2021	Total
Code	Description	Actual	Budget		Project
23528	Outstanding NEC Decisions	0.0	0.0	100,000.0	100,000.0

204 - National Statistical Office

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2021	2022	2023	2024	2025
Capacity Building							
05009	2020 Population Census Preparation	81.0	70.0	5.0	4.0	2.0	
Total Capacity Building		81.0	70.0	5.0	4.0	2.0	
Grand Total		81.0	70.0	5.0	4.0	2.0	

PIP Number: 05008

Project Name: Conduct of CPI & Survey of Business Activities

Executing Agency: 204 - National Statistical Office

Objectives:

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

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

Status:

This is an ongoing project that commenced implementation in 2018, continue in 2019 and funding delayed for 2020. The project is migrated to the NSO operation budget in 2021 going forward.

Components:

The project has the following components:

1. Capacity building
2. Data collection
3. Data processing and analysis;
4. Statistical production,
5. Publication and dissemination.

Location:

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

Justification:

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

Capacity:

For 2021, the project is move to the NSO operational budget.

Beneficiaries:

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

Sustainability:

NSO will sustain this project through its annual operational budgets as this is more or less operation in nature.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments	129.7							
	Goods and Other Services	570.8	1,000.0						
	Sub-Total	700.4	1,000.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	700.4	1,000.0						
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	700.4	1,000.0						
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	700.4	1,000.0						
	TOTAL DIRECT FINANCING	700.4	1,000.0						
	Technical Assistance								
	TOTAL FINANCING (C+D)	700.4	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		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
22952	Conduct of CPI & Survey of Business Activities	700.4	1,000.0	0.0	1,700.4

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

Objectives:

To carry out preparatory work in preparation for and to conduct the 2021 National Population Census.

Status:

Activities planned for 2018 are 70% complete, 2019 activities are 80% complete, and for 2020, plan activities is 20% complete. The program (2018-2022) completion rate is about 34%. Much of the planned activities have been skipped / scaled-down to cater for the funds allocated to the project for each year concurrently. The National Household / and Population Census will be conducted on July 12, 2021.

Components:

The major components of the program are:

(A) Planning Phase:

1. PMU HQ operation
2. Provincial coordination
3. Technical assistance

(B) Pre-Census Preparation

1. GIS and mapping
2. Listing operations
3. Questionnaires development
4. Recruitment and training
5. CAPI development
6. Census publicity

(C) Census Phase

1. Census enumeration
2. Census security

(D) Post Census Phase

Location:

The project is administered (managed and coordinated) from NSO Headquarters in Port Moresby with the planning phase whilst the pre-census (preparatory) activities will be conducted in the 22-provinces including the national census exercise.

Justification:

The National Population Census requires 2 years of preparation prior to the actual date (2021) and so this project commenced in 2018. It is therefore imperative that all preparatory work leading to the actual conduct of the census are implemented to enable a smooth and successful conduct of the national census 2021. Hence, funding is required for this one-off important exercise after ten years.

Capacity:

The NSO has the relevant technical expertise and capacity with the support from the National Government and Development Partners to plan, coordinate, manage and implement the project successfully. Compliance to reporting requirements are to be increased.

Beneficiaries:

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

Sustainability:

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	26,272.8	50,000.0	81,000.0	70,000.0	5,000.0	4,000.0	2,000.0	
	Sub-Total	26,272.8	50,000.0	81,000.0	70,000.0	5,000.0	4,000.0	2,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	26,272.8	50,000.0	81,000.0	70,000.0	5,000.0	4,000.0	2,000.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		26,272.8	50,000.0	81,000.0	70,000.0	5,000.0	4,000.0	2,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	26,272.8	50,000.0	81,000.0	70,000.0	5,000.0	4,000.0	2,000.0	
	TOTAL DIRECT FINANCING	26,272.8	50,000.0	81,000.0	70,000.0	5,000.0	4,000.0	2,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	26,272.8	50,000.0	81,000.0	70,000.0	5,000.0	4,000.0	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		2019	2020	2021	Total Project
Code	Description	Actual	Budget		
22953	2020 Population Census Preparation	26,272.8	50,000.0	70,000.0	146,272.8

206 - Department of Finance

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2021	2022	2023	2024	2025
Capacity Building							
01756	Financial Management Improvement Program	44.0	2.0	10.5	10.5	10.5	10.5
02542	Provincial Capacity Building Project	12.0	2.0	5.0	5.0		
04686	District and Provincial Treasury Rollout	2.0		2.0			
04844	Combating Corruption	7.5		2.0	2.0	2.0	1.5
Total Capacity Building		65.5	4.0	19.5	17.5	12.5	12.0
Capital Investment							
05299	Special Economic Zones Program	49.0	5.0	11.0	11.0	11.0	11.0
05311	District Treasury Technology Upgrade	5.0		5.0			
05312	Financial Technology (Fintech) Blockchain Government	6.0	2.0	2.0	2.0		
05314	Parliamentary Government Business Modernisation Project	10.0	5.0	3.0	2.0		
05518	Rural Infrastructures	212.0	72.0	70.0	50.0	20.0	
NA	Information Management System	6.0	2.0	2.0	2.0		
Total Capital Investment		288.0	86.0	93.0	67.0	31.0	11.0
Grand Total		353.5	90.0	112.5	84.5	43.5	23.0

206 - Department of Finance

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers		10.0	0.5	0.5				
	Personal Emoluments								
	Goods and Other Services	6.9	57.6	178.5	86.0	31.5	26.5	17.5	17.0
	Sub-Total	6.9	67.6	179.0	86.5	31.5	26.5	17.5	17.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	5.4	8.0	174.5	3.5	81.0	58.0	26.0	6.0
	Sub-Total	5.4	8.0	174.5	3.5	81.0	58.0	26.0	6.0
	TOTAL DIRECT PROJECT COST	12.3	75.6	353.5	90.0	112.5	84.5	43.5	23.0
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	12.3	75.6	353.5	90.0	112.5	84.5	43.5	23.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	2.0	2.6	7.5		2.0	2.0	2.0	1.5
	b) Self Generating Revenue								
	a) Government Input	10.3	73.0	346.0	90.0	110.5	82.5	41.5	21.5
	TOTAL DIRECT FINANCING	12.3	75.6	353.5	90.0	112.5	84.5	43.5	23.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)	12.3	75.6	353.5	90.0	112.5	84.5	43.5	23.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

PIP Number: 01756

Project Name: Financial Management Improvement Program

Executing Agency: 206 - Department of Finance

Objectives:

To promote accountability and transparency within the Government's Financial Management processes through the rolling-out and implementation of the Integrated Finance Management System (IFMS) to all government agencies, statutory authorities, state owned enterprises, Provincial and District Administrations, and Provincial Health Authorities.

Status:

This is an ongoing program implemented throughout the country since 2006. To date, all National Government Departments are connected to the IFMS. The system roll out is now at the Provinces and Districts with 8 Provinces completed, 3 Provinces in the Process of connecting, 4 Provinces with preparatory work under way, and 6 Provinces are planned for roll out in 2021. IFMS is also being rolled-out to PHAs with 2 completed and the rest to be linked in 2021 going forward. The COVID-19 pandemic was a huge impediment to the implementation of the program work plan in 2020.

Components:

The program has three main components which include:

- (i) Training of the IFMS use and functions;
- (ii) Capital Investment of IT instalment, and
- (iii) Rollout of IFMS and configuration.

Location:

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

Justification:

The roll-out of IFMS at the National level has provided enormous benefits with strengthened financial controls, improved visibility, and accuracy of expenditure and financial reporting (including the production of all prior years Public Accounts). The IFMS has the ability to respond quickly to changing financial circumstances through implementing timely and effective implementation of budget management strategies. This has minimize wastages, misuses and misapplication of public funds.

Capacity:

The program is managed, coordinated and executed by the Department of Finance with technical support from consultants engaged by the Financial Management Improvement Program.

Beneficiaries:

This program will relatively benefit the government and people of Papua New Guinea.

Sustainability:

The government through the Department of Finance and all recipient of the system will sustain the recurrent cost of the program when IFMS installation is complete.

01756 Financial Management Improvement Program
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	3,100.0	10,000.0	23,000.0	1,000.0	5,500.0	5,500.0	5,500.0	5,500.0
	Sub-Total	3,100.0	10,000.0	23,000.0	1,000.0	5,500.0	5,500.0	5,500.0	5,500.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	2,400.0		21,000.0	1,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Sub-Total	2,400.0		21,000.0	1,000.0	5,000.0	5,000.0	5,000.0	5,000.0
B	TOTAL DIRECT PROJECT COST	5,500.0	10,000.0	44,000.0	2,000.0	10,500.0	10,500.0	10,500.0	10,500.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	5,500.0	10,000.0	44,000.0	2,000.0	10,500.0	10,500.0	10,500.0	10,500.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	5,500.0	10,000.0	44,000.0	2,000.0	10,500.0	10,500.0	10,500.0	10,500.0
	TOTAL DIRECT FINANCING	5,500.0	10,000.0	44,000.0	2,000.0	10,500.0	10,500.0	10,500.0	10,500.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	5,500.0	10,000.0	44,000.0	2,000.0	10,500.0	10,500.0	10,500.0	10,500.0
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		2019	2020	2021	Total Project
Code	Description	Actual	Budget		
20013	Financial Management Project	5,500.0	10,000.0	2,000.0	17,500.0

PIP Number: 02542

Project Name: Provincial Capacity Building Project

Executing Agency: 206 - Department of Finance

Objectives:

To improve service delivery at the sub-national level through capacity building of Provincial Finance and Administration including LLGs to perform their duties, competently, effectively, transparently and accountably to manage public funds.

Status:

The second phase of the Program has come into implementation in 2019 where IFMS will be rolling out to the Provincial and LLGs, DDAs and PHAs. With the exception of ENB, Central and Oro Province, awareness and discussions have already commenced on Phase 2 with the relevant stakeholders such as the Provincial and District Administrators, CEOs of DDAs and PHAs, and LLG Managers.

Provincial Capacity Building has facilitated the establishment of 6 computer labs in the pilot Provinces for the development and delivery of intensive ICT Training and has worked with BSP to set EFTPOST machines in each Provincial Finance Office. PCaB project has established 14 Provincial Audit Committees in the Provinces to monitor the submission of financial reports and PFMA compliance issues, ensuring transparency, accountability and minimizing the risk of corruption.

Components:

Provincial capacity building project have four major components as follows;

- (i) Capacity Building for Provincial & District Treasuries and administration officials;
- (ii) Enhance accountability & transparency;
- (iii) Monitoring National and Sub-national Public; Expenditure & Financial Accountability indicators;
- (iv) ICT training support for IFMS roll-out to the Provinces; and
- (v) Program administration.

Location:

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

Justification:

The Program aims to support the roll-out of IFMS at the sub-national levels starting in 2015 and ending in December 2023. PCaB will progress concurrently with FMIP in training and capacity building for the users of the IFMS to operate and manage the system. Public Servants in the lower levels of government need to be trained to be computer literate in order to operate the IFMS. This training is quite difficult because most of the public servants trained are first time computer users. PCAB needs to be adequately funded to expand with FMIP at the same pace.

Capacity:

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

Beneficiaries:

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

Sustainability:

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,800.0	2,000.0	12,000.0	2,000.0	5,000.0	5,000.0		
	Sub-Total	1,800.0	2,000.0	12,000.0	2,000.0	5,000.0	5,000.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	1,800.0	2,000.0	12,000.0	2,000.0	5,000.0	5,000.0		
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	1,800.0	2,000.0	12,000.0	2,000.0	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	1,800.0	2,000.0	12,000.0	2,000.0	5,000.0	5,000.0		
	TOTAL DIRECT FINANCING	1,800.0	2,000.0	12,000.0	2,000.0	5,000.0	5,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)	1,800.0	2,000.0	12,000.0	2,000.0	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		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
20014	Provincial Capacity Building Project	1,800.0	2,000.0	2,000.0	5,800.0

PIP Number: 04686

Project Name: District and Provincial Treasury Rollout

Executing Agency: 206 - Department of Finance

Objectives:

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

Status:

The number of Districts that are outside of Port Moresby are 86, 73 Districts are completed or are about to be completed while 13 are yet to be commissioned. Additional funding of K15 million is required in 2021 to complete the works in progress and simultaneously construct additional Provincial and District Finance Offices and staff houses in North Fly, Gazelle, Vanimo Green, Kabwum, Nawaeb, Menyamya, and Tewai Siassi Districts. New Kerema, Gulf Province is planned for 2021.

Components:

The components of the programme are:

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

Location:

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

Justification:

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

Capacity:

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

Beneficiaries:

The direct beneficiaries of the program are the provincial and district finance officers and hence people who will benefit from the services provided by the public servants.

Sustainability:

The Department of Finance with the support of provinces and districts will sustain the projects after the successful implementation in the 89 districts and 22 provinces.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	2,987.6	5,000.0	2,000.0		2,000.0			
	Sub-Total	2,987.6	5,000.0	2,000.0		2,000.0			
	TOTAL DIRECT PROJECT COST	2,987.6	5,000.0	2,000.0		2,000.0			
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	2,987.6	5,000.0	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	2,987.6	5,000.0	2,000.0		2,000.0			
	TOTAL DIRECT FINANCING	2,987.6	5,000.0	2,000.0		2,000.0			
	Technical Assistance								
	TOTAL FINANCING (C+D)	2,987.6	5,000.0	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		2019	2020	2021	Total Project
Code	Description	Actual	Budget		
22658	District and Provincial Treasury Roll-out Program	2,987.6	5,000.0	0.0	7,987.6

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

Objectives:

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

Status:

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

Components:

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

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

Location:

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

Justification:

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

Capacity:

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

Beneficiaries:

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

Sustainability:

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

04844 Combating Corruption

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,984.1	2,600.0	7,500.0		2,000.0	2,000.0	2,000.0	1,500.0
	Sub-Total	1,984.1	2,600.0	7,500.0		2,000.0	2,000.0	2,000.0	1,500.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	1,984.1	2,600.0	7,500.0		2,000.0	2,000.0	2,000.0	1,500.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	1,984.1	2,600.0	7,500.0		2,000.0	2,000.0	2,000.0	1,500.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	1,984.1	2,600.0	7,500.0		2,000.0	2,000.0	2,000.0	1,500.0
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING	1,984.1	2,600.0	7,500.0		2,000.0	2,000.0	2,000.0	1,500.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	1,984.1	2,600.0	7,500.0		2,000.0	2,000.0	2,000.0	1,500.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019	2020	2021	Total Project
Code	Description	Actual	Budget		
22790	Combating Corruption	1,984.1	2,600.0	0.0	4,584.1

PIP Number: 05299
Project Name: Special Economic Zones Program
Executing Agency: 206 - Department of Finance

Objectives:

- (1) To provide vital infrastructure to investors who will use the facilities to process goods mainly for export;
- (2) To encourage both foreign direct and domestic investments, and will act as a major industrial investment incentive to boost and promote PNG's resources
- (3) To promote transfer of capital, technological know-how and create numerous professional and semi-skilled jobs, and broaden indirect tax revenue base for the government. and
- (4) To increase foreign investment by providing enabling environment at specifically designated economic zones.

Status:

This project is in the process of setting up the Special Economic Zones Authority Office as per the SEZ Act 2019. In the process of setting up the office, SEZA was instructed by the PSC to take stock of all the declared and existing SEZs currently in the country before they start researching into identifying new zones that are of potential to investment opportunities in the provinces and districts.

Components:

The program is at the inception stage and has two components:

1. Program management and administration, and
2. Establish Authority, office set up and recruitment.

Location:

The projects office will be house at the Moale Haus for oversight and coordination, but projects are located in various provinces in the country, East Sepik, Sandaun, Kikori, West Coast Manus, Baiyer Valley and Ramu Valley.

Justification:

The project will encourage both foreign and domestic investments and will act as a major industrial investment incentive to boost PNGs manufacturing /export base, generate employment opportunities, stimulate SME- based spin-offs triggering downstream processing of our agro- forestry and marine based natural resources and will contribute towards the development of tourism and international financial services. This project was identified as catalyst for socio economic development and to address unemployment.

Capacity:

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

Beneficiaries:

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

Sustainability:

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

05299 Special Economic Zones Program
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		10,000.0	44,000.0	4,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Sub-Total		10,000.0	44,000.0	4,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		3,000.0	5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total		3,000.0	5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
B	TOTAL DIRECT PROJECT COST		13,000.0	49,000.0	5,000.0	11,000.0	11,000.0	11,000.0	11,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		13,000.0	49,000.0	5,000.0	11,000.0	11,000.0	11,000.0	11,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		13,000.0	49,000.0	5,000.0	11,000.0	11,000.0	11,000.0	11,000.0
	TOTAL DIRECT FINANCING		13,000.0	49,000.0	5,000.0	11,000.0	11,000.0	11,000.0	11,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		13,000.0	49,000.0	5,000.0	11,000.0	11,000.0	11,000.0	11,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description	Actual	Budget		
23300	Special Economic Zones Program	0.0	13,000.0	5,000.0	18,000.0

PIP Number: 05311

Project Name: District Treasury Technology Upgrade

Executing Agency: 206 - Department of Finance

Objectives:

To upgrade the current ICT technology and improve connectivity at all District Treasury Offices around the country.

Status:

This program has not began implementation in 2020. It also does not have proper work plan, scoping, or detail coatings. It is anticipated that Department of Finance come up with a work plan immediately to roll out. No funds allocated for 2021.

Components:

The major work components are:

- (1) Management and consultation fees
- (2) Construction and installation
- (3) Training and ups killing of selected District Public Servants,
- (4) Certification and commissioning

Location:

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

Justification:

There is need to purchase and install VSAT technology at all District Treasury offices to improve ICT at the district levels. The FMIP is facing connectivity issues in some of the isolated districts where there is no electricity, telecommunication, and internet connection. These connections are vital for the smooth installation and implementation of the IFMS in these Districts

Capacity:

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

Beneficiaries:

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

Sustainability:

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		15,000.0	5,000.0		5,000.0			
	Sub-Total		15,000.0	5,000.0		5,000.0			
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		15,000.0	5,000.0		5,000.0			
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			15,000.0	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		15,000.0	5,000.0		5,000.0			
	TOTAL DIRECT FINANCING		15,000.0	5,000.0		5,000.0			
	Technical Assistance								
	TOTAL FINANCING (C+D)		15,000.0	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		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23312	District Treasury Technology Upgrade	0.0	15,000.0	0.0	15,000.0

PIP Number: 05312

Project Name: Financial Technology (Fintech) Blockchain Government

Executing Agency: 206 - Department of Finance

Objectives:

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

Status:

It is a new project which would commence implementation in 2020 with the initial funding of K3.0 million, but did not. No funds allocated for 2021 implementation.

Components:

The major work components are:

- (1) Management and consultation fees,
- (2) Upgrading and Installation,
- (3) Training and upskilling of selected finance officers
- (4) Certification and Commissioning

Location:

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

Justification:

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

Capacity:

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

Beneficiaries:

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

Sustainability:

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		3,000.0	6,000.0	2,000.0	2,000.0	2,000.0		
	Sub-Total		3,000.0	6,000.0	2,000.0	2,000.0	2,000.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST		3,000.0	6,000.0	2,000.0	2,000.0	2,000.0		
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		3,000.0	6,000.0	2,000.0	2,000.0	2,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		3,000.0	6,000.0	2,000.0	2,000.0	2,000.0		
	TOTAL DIRECT FINANCING		3,000.0	6,000.0	2,000.0	2,000.0	2,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)		3,000.0	6,000.0	2,000.0	2,000.0	2,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23313	Financial Technology (Fintech) Blockchain Government	0.0	3,000.0	2,000.0	5,000.0

PIP Number: 05313

Project Name: National Financial Inclusion Program

Executing Agency: 206 - Department of Finance

Objectives:

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

Status:

It is a new program which would commence implementation in 2020 with the initial funding of K15.0 million. No funds allocated for implementation in 2020.

Components:

The major work components are:

- (1) Management and consultation Fees
- (2) Upgrading and installation e financial management system
- (3) Training and upskilling of selected Finance officers
- (4) Certification and commissioning

Location:

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

Justification:

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

Capacity:

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

Beneficiaries:

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

Sustainability:

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers		10,000.0						
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total		10,000.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		10,000.0						
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		10,000.0						
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		10,000.0						
	TOTAL DIRECT FINANCING		10,000.0						
	Technical Assistance								
	TOTAL FINANCING (C+D)		10,000.0						
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23314	National Financial Inclusion Program	0.0	10,000.0	0.0	10,000.0

PIP Number: 05314

Project Name: Parliamentary Government Business Modernisation Project

Executing Agency: 206 - Department of Finance

Objectives:

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

Status:

It is a new project which would commence implementation in 2020 . No funds allocated for implementation in the 2021 budget.

Components:

The major work components are:

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

Location:

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

Justification:

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

Capacity:

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

Beneficiaries:

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

Sustainability:

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

05314 Parliamentary Government Business Modernisation Project
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		15,000.0	5,000.0	5,000.0				
	Sub-Total		15,000.0	5,000.0	5,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			5,000.0		3,000.0	2,000.0		
	Sub-Total			5,000.0		3,000.0	2,000.0		
	TOTAL DIRECT PROJECT COST		15,000.0	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)			15,000.0	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		15,000.0	10,000.0	5,000.0	3,000.0	2,000.0		
	TOTAL DIRECT FINANCING		15,000.0	10,000.0	5,000.0	3,000.0	2,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)		15,000.0	10,000.0	5,000.0	3,000.0	2,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23315	Parliamentary Government Business Modernisation Project	0.0	15,000.0	5,000.0	20,000.0

PIP Number: 05518
Project Name: Rural Infrastructures
Executing Agency: 206 - Department of Finance

Objectives:

To develop better infrastructures in the Districts and communities at the LLG's in the country for socio economic growth and development.

Status:

This is a new program to be implemented in 2021.

Components:

The components of the program are:

- 1) Road
- 2) Bridges
- 3) Community water supply
- 4) Air strips
- 5) Wharfs/jetties
- 6) Communication towers
- 7) Police posts
- 8) Health Centers/Aid Posts
- 9) Elementary, Community & Primarily school infrastructures
- 10) Community centres,
- 11) Community markets, and others.

Location:

The program sits under the Department of Finance and will be implemented at the selected rural communities around the country.

Justification:

The provision of reliable and effective community infrastructure remains a major challenge for many Districts in the Country. Infrastructure assets such as rural roads, tracks, bridges, community police post, community school, health centers, water supplies, markets and other needed basic services in rural areas is minimal to non for the local population to fulfil their basic needs to live in a social and economic productive life. This program is the catalyst of change in the delivery of basic infrastructure services for the untouched population in the isolated communities of the country. This program will support the SIP program to deliver the services to the rural areas.

Capacity:

The Department of Finance with the support of the PSC members has the capacity to coordinate the implementation of the program through the selective local contractors. Department of Finance will lease with the DPLGA and DIRD to implement projects that have founding allocation.

Beneficiaries:

The selected impacted communities are the beneficiaries of this special program.

Sustainability:

The sustainability of the program maintenance and operation will be the responsibility of the corresponding DDAs and the Provincial Government.

05518 Rural Infrastructures

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers			500.0	500.0				
	Personal Emoluments								
	Goods and Other Services			70,000.0	70,000.0				
	Sub-Total			70,500.0	70,500.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			141,500.0	1,500.0	70,000.0	50,000.0	20,000.0	
	Sub-Total			141,500.0	1,500.0	70,000.0	50,000.0	20,000.0	
	TOTAL DIRECT PROJECT COST			212,000.0	72,000.0	70,000.0	50,000.0	20,000.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			212,000.0	72,000.0	70,000.0	50,000.0	20,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			212,000.0	72,000.0	70,000.0	50,000.0	20,000.0	
	TOTAL DIRECT FINANCING			212,000.0	72,000.0	70,000.0	50,000.0	20,000.0	
D	Technical Assistance								
	TOTAL FINANCING (C+D)			212,000.0	72,000.0	70,000.0	50,000.0	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		2019	2020	2021	Total Project
Code	Description	Actual	Budget		
22305	Rural Infrastructures	0.0	0.0	72,000.0	72,000.0

PIP Number: 05612

Project Name: Public Private Partnership Act (2014) Implementation

Executing Agency: 206 - Department of Finance

Objectives:

To fund the implementation of the Public Private Partnership Act implementation.

Status:

The project will start in 2021.

Components:

The one and major component is the implementation of the act.

Location:

The project will be housed with Department of Finance but will be implemented throughout the country.

Justification:

The act is in existence but need to be implemented.

Capacity:

Department of Finance has the capacity to implement the act.

Beneficiaries:

The beneficiaries will the government and peoples of PNG..

Sustainability:

Department of Finance will sustain the programme.

05612 Public Private Partnership Act (2014) Implementation
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST								
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)								
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING								
	Technical Assistance								
	TOTAL FINANCING (C+D)								
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
		0.0	0.0	0.0	0.0

208 - Department of Treasury

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2021	2022	2023	2024	2025
Capital Investment							
05216	Capacity Development in Resources Related Revenue Mgnt	8.0		2.0	2.0	2.0	2.0
05519	Urban Infrastructures	126.0	36.0	30.0	30.0	30.0	
05609	Bougainville Infrastructures	52.0	12.0	10.0	10.0	10.0	10.0
05610	District Maintenance Program	28.0	8.0	5.0	5.0	5.0	5.0
NA	Information Management System	145.0	40.0	30.0	25.0	25.0	25.0
Total Capital Investment		359.0	96.0	77.0	72.0	72.0	42.0
Grand Total		359.0	96.0	77.0	72.0	72.0	42.0

PIP Number: 05216

Project Name: Capacity Development in Resources Related Revenue Mgmt

Executing Agency: 208 - Department of Treasury

Objectives:

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

Status:

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

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

No funding allocated for 2021.

Components:

Main components:

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

Location:

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

Justification:

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

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

Capacity:

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

Beneficiaries:

The EITI secretariat are immediate beneficiaries.

Sustainability:

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers	576.9	2,800.0	8,000.0		2,000.0	2,000.0	2,000.0	2,000.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total	576.9	2,800.0	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								
	TOTAL DIRECT PROJECT COST	576.9	2,800.0	8,000.0		2,000.0	2,000.0	2,000.0	2,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	576.9	2,800.0	8,000.0		2,000.0	2,000.0	2,000.0	2,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	576.9	2,800.0	8,000.0		2,000.0	2,000.0	2,000.0	2,000.0
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING	576.9	2,800.0	8,000.0		2,000.0	2,000.0	2,000.0	2,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	576.9	2,800.0	8,000.0		2,000.0	2,000.0	2,000.0	2,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23157	Capacity Development in Resources Related Revenue Mgmt	576.9	2,800.0	0.0	3,376.9

PIP Number: 05519
Project Name: Urban Infrastructures
Executing Agency: 208 - Department of Treasury

Objectives:

To develop better infrastructures in the towns and cities in the country for socio economic growth and development.

Status:

It is the national government intervention as new program to be implemented starting 2021.

Components:

The components of the program are:

- 1) Road infrastructures
- 2) Bridges
- 3) Sewerage and urban water supply
- 4) Air Ports
- 5) Sea Ports
- 6) Telecommunications
- 7) Office buildings
- 8) Recreational centers, and
- 9) Other development amenities

Location:

The program is under department of Treasury and will be implemented at the selected towns and cities.

Justification:

There are many challenges caused by aging infrastructure and rapid urbanization in Provincial towns and cities which impose more demand for better infrastructure investment to cater for the shift in this changing time. The more we continue to disregard the need to renew and expand our infrastructure, even maintaining the current infrastructure is a challenge for future generation. This in turn should stimulate further investment, creating a virtuous circle of development and improvement for the development of this nation in to the future.

Capacity:

The Department of Treasury has the capacity to coordinate, and provide oversight on the implementation of the programme with the support from the project steering committees and the contractor.

Beneficiaries:

Papua New Guineans and the Government are the direct beneficiaries of this program.

Sustainability:

The sustainability of the program is the responsibility of the national government as soon as the program completes.

05519 Urban Infrastructures

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			34,000.0	34,000.0				
	Sub-Total			34,000.0	34,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			92,000.0	2,000.0	30,000.0	30,000.0	30,000.0	
	Sub-Total			92,000.0	2,000.0	30,000.0	30,000.0	30,000.0	
	TOTAL DIRECT PROJECT COST			126,000.0	36,000.0	30,000.0	30,000.0	30,000.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			126,000.0	36,000.0	30,000.0	30,000.0	30,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			126,000.0	36,000.0	30,000.0	30,000.0	30,000.0	
	TOTAL DIRECT FINANCING			126,000.0	36,000.0	30,000.0	30,000.0	30,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)			126,000.0	36,000.0	30,000.0	30,000.0	30,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019	2020	2021	Total Project
Code	Description	Actual	Budget		
22302	Urban Infrastructures	0.0	0.0	36,000.0	36,000.0

PIP Number: 05609

Project Name: Bougainville Infrastructures

Executing Agency: 208 - Department of Treasury

Objectives:

The objective is to help fund the un-budgeted infrastructure projects in Bougainville.

Status:

It is a new project to start in 2021.

Components:

The major components will be feeder roads, and bridges.

Location:

The project will be implemented in Bougainville.

Justification:

These funding is to meet the un-budgeted projects which has counterpart fundingsupport.

Capacity:

The project will be implemented in consultation with ABG and reputable contractors will implement the projects..

Beneficiaries:

The beneficiaries are the people of Bougainville.

Sustainability:

The ABG will sustain the projects that comes out of the funding.

05609 Bougainville Infrastructures

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			12,000.0	12,000.0				
	Sub-Total			12,000.0	12,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			40,000.0		10,000.0	10,000.0	10,000.0	10,000.0
	Sub-Total			40,000.0		10,000.0	10,000.0	10,000.0	10,000.0
A	TOTAL DIRECT PROJECT COST			52,000.0	12,000.0	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)				52,000.0	12,000.0	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			52,000.0	12,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT FINANCING			52,000.0	12,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			52,000.0	12,000.0	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		2019	2020	2021	Total Project
Code	Description	Actual	Budget		
22303	Bougainville Infrastructures	0.0	0.0	12,000.0	12,000.0

PIP Number: 05610

Project Name: District Maintenance Program

Executing Agency: 208 - Department of Treasury

Objectives:

The funding is to help DDAs on case by case to rehabilitate and upkeep the districts.

Status:

The programme will start in 2021.

Components:

The major components are, District infrastructures including - roads, and bridges

Location:

The funding is parked with DoT and projects will implemented in districts throughout the country.

Justification:

There are districts that does not receives enough funding and still need help.

Capacity:

The DDAs have the capacities to implement the projects through the NPC process..

Beneficiaries:

The beneficiaries are the less fortunate districts.

Sustainability:

The DDAs will sustain the projects that comes out of funding.

05610 District Maintenance Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			8,000.0	8,000.0				
	Sub-Total			8,000.0	8,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			20,000.0		5,000.0	5,000.0	5,000.0	5,000.0
	Sub-Total			20,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT PROJECT COST			28,000.0	8,000.0	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)			28,000.0	8,000.0	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			28,000.0	8,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT FINANCING			28,000.0	8,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			28,000.0	8,000.0	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		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
22304	District Maintenance Program	0.0	0.0	8,000.0	8,000.0

PIP Number: 05613

Project Name: District Maintenance Program 2

Executing Agency: 208 - Department of Treasury

Objectives:

The funding is to help DDAs on case by case to rehabilitate and upkeep the districts.

Status:

The programme will continue in 2021.

Components:

The major components are, District infrastructures including - roads, and bridges

Location:

The funding is parked with DoT and projects will implemented in districts throughout the country.

Justification:

There are districts that does not receives enough funding and still need help.

Capacity:

The DDAs have the capacities to implement the projects through the NPC process..

Beneficiaries:

The beneficiaries are the less fortunate districts.

Sustainability:

The DDAs will sustain the projects that comes out of funding.

05613 District Maintenance Program 2**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST								
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)								
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING								
	Technical Assistance								
	TOTAL FINANCING (C+D)								
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
		0.0	0.0	0.0	0.0

PIP Number: 05614

Project Name: Enhance Capacity Program Support

Executing Agency: 208 - Department of Treasury

Objectives:

The objective is to build the capacity of institutions and up skill the public officials..

Status:

The project is ongoing and will continue in 2021

Components:

The main component is the Capacity Building..

Location:

The funding will be parked with Department of Treasury and the implementation will take place with the government system.

Justification:

There is a need for capacity development in the government system.

Capacity:

Department of Treasury has the capacity to implement the projects.

Beneficiaries:

The beneficiaries are the government institution and public officials.

Sustainability:

The respective recipient institutions will sustain the outcome of the training while DoT will sustain the funding.

05614 Enhance Capacity Program Support**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST								
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)								
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING								
	Technical Assistance								
	TOTAL FINANCING (C+D)								
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
		0.0	0.0	0.0	0.0

209 - Office of the Registrar for Political Parties

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2021	2022	2023	2024	2025
Capital Investment							
05421	Political Parties Awareness Campaign	1.0	1.0				
Total Capital Investment		1.0	1.0				
Grand Total		1.0	1.0				

PIP Number: 05421

Project Name: Political Parties Awareness Campaign

Executing Agency: 209 - Office of the Registrar for Political Parties

Objectives:

To educate people of PNG on Political Parties and their importance.

Status:

This is a new project to be implemented in 2021.

Components:

The main components of the program are:

1. Media/publication and printing
2. Awareness and information dissemination
3. Travel and subsistence, and
4. Program management/administration

Location:

The project will be based in Waigani and rolled out to all Districts and Provinces throughout the country.

Justification:

The Registry of Political Parties (RPP) intend to conduct awareness and educational campaign to educate people on importance of political parties and their policies. Currently majority of people don't know the political parties and their policies.

Capacity:

Office of the Political Parties as its core responsibility has the capacity to plan, manage and coordinate the implementation of the program with the support from relevant stakeholders..

Beneficiaries:

The beneficiaries are the people and the registered political parties.

Sustainability:

The office of Political Parties will sustain the recurrent cost of the project.

05421 Political Parties Awareness Campaign**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			1,000.0	1,000.0				
	Sub-Total			1,000.0	1,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			1,000.0	1,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			1,000.0	1,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			1,000.0	1,000.0				
	TOTAL DIRECT FINANCING			1,000.0	1,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			1,000.0	1,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23425	Political Parties Awareness Campaign	0.0	0.0	1,000.0	1,000.0

211 - PNG Customs Service

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2021	2022	2023	2024	2025
Capacity Building							
04191	Automated System for Customs Data (ASYCUDA)	2.0		2.0			
05113	Queens Bond Facilities (Warehouses in Lae and POM)	2.0	1.0	1.0			
Total Capacity Building		4.0	1.0	3.0			
Capital Investment							
04887	Container Examination Facility	2.0	1.0	1.0			
05010	PNG Border Post Infrastructure Development	10.0	1.0	6.0	3.0		
05114	Boat Shed Project	1.0		1.0			
Total Capital Investment		13.0	2.0	8.0	3.0		
Grand Total		17.0	3.0	11.0	3.0		

PIP Number: 04191

Project Name: Automated System for Customs Data (ASYCUDA)

Executing Agency: 211 - PNG Customs Service

Objectives:

Overall objective of ASYCUDA connecting to Single Window is for effective tradefacilitation and compliance and minimize illegal trade of contraband and counterfeit goods to increase our revenue collections.

Status:

This is a new sub-project that will start in 2021 linking with the ASYCUDA World which is phasing out in 2020.

Components:

The main components for connectivity to ASYCUDA are ;

- (1) System Connectivity
- (2) Training
- (3) Tracking, and
- (4) Program Administration

Location:

The system sits at the PNG Customs, the up-grading of the web-based system will be rolled-out and be accessible from all PNG Customs Border Posts and all major airports like: Jackson International Airport (under NAC, NAQIA, ICA and others), and at all major Customs ports nationwide. The improved system will be accessible and interfaced with most Customs brokers, IPA, BPNG and other relevant stakeholders.

Justification:

The current ASYCUDA World was being phase out by the developer UNCTAD and now PNG Customs plan to connect to National Single window. Single Window is a very effective way of helping PNG Customs clients doing business and enable them to facilitate trade accordingly with efficiency and effectiveness. To achieve this is to introduce a "Single Window System Technology Environment for the benefit of trade and investment, cutting costs through reducing delays, effective compliance and trade facilitation. Predictable application and more effective ways of International cargo Clearance Facilitations.

Capacity:

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

Beneficiaries:

PNG Customs will benefit from this project as it will improve its capacity to perform better in terms of increased revenue collections and prevent illegal trading and smuggling of illegal items. The whole country will benefit from the increased revenue collection to the state.

Sustainability:

The project will be absorbed into PNG Customs IT system and hence sustain under its annual Operational Budget.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,000.0	2,000.0	2,000.0		2,000.0			
	Sub-Total	1,000.0	2,000.0	2,000.0		2,000.0			
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	1,000.0	2,000.0	2,000.0		2,000.0			
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		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	2,000.0	2,000.0		2,000.0			
	TOTAL DIRECT FINANCING	1,000.0	2,000.0	2,000.0		2,000.0			
	Technical Assistance								
	TOTAL FINANCING (C+D)	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		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
22137	Automated Systems for Customs Data (ASYCUDA)	1,000.0	2,000.0	0.0	3,000.0

PIP Number: 04887

Project Name: Container Examination Facility

Executing Agency: 211 - PNG Customs Service

Objectives:

The project will strengthen institutional capacity and establish requirements for non-intrusive inspection and to enhance the capacity of PNG Customs to carry out its roles and responsibilities better and effectively by promoting minimum intervention on genuine traders and persons and protecting the borders and increase revenue collection.

Status:

This is an on-going project which involves the procurement of 2 Cargo Scanning/X-Ray machines and their installation in Port Moresby and Lae. The Port Moresby Container Examining Facility (CEF) is in operation since January 2017.

GOAC did not approve the Lease Agreement for Lae wharf between PNGPL and PNGCS for 'build and transfer' at a cost of K95.0 million as it was very expensive. Thus, new arrangement with Morobe Provincial Government has secured the land at Javani park to build CEF. Arrangement is now being made for MPG to resettle the settlers. PNG Customs is assisting MPG with some funding. Building design completed. MOU was signed between MSIL/MPG and PNG Customs, Treid Pacific International Ltd to build the facility. Procurement and tendering will start after the scope and costings are completed and land is fully secured under Customs.

Components:

The main components of the project includes:

- (1) Survey and design,
- (2) Civil & earth works;
- (3) Building infrastructure construction
- (4) Project Management.

Location:

The Port Moresby CEF at Motukea in NCD is completed and in operation since 2017 while Lae CEF is proposed to be built at Javani park.

Justification:

Currently, Customs officers are using manual method of checking cargo that comes in shipping containers. This method is unreliable, labour intensive, time consuming and expensive amongst others. The use of X-Ray Machines will ease the burden and make job easier, less expensive, promote effective and efficient trade, movement of goods faster and increase revenue collection. Furthermore, preventing illegal and illicit material and substance from entering PNG, protect borders and citizens and ultimately securing PNG's Sovereignty.

Capacity:

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

Beneficiaries:

PNG Customs, the business community Morobe Province, the Government and its people.

Sustainability:

PNG Customs will sustain the project (s) through its recurrent budget.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	300.0	1,000.0						
	Sub-Total	300.0	1,000.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	700.0	4,000.0	2,000.0	1,000.0	1,000.0			
	Sub-Total	700.0	4,000.0	2,000.0	1,000.0	1,000.0			
	TOTAL DIRECT PROJECT COST	1,000.0	5,000.0	2,000.0	1,000.0	1,000.0			
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	1,000.0	5,000.0	2,000.0	1,000.0	1,000.0			
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,000.0	5,000.0	2,000.0	1,000.0	1,000.0			
	TOTAL DIRECT FINANCING	1,000.0	5,000.0	2,000.0	1,000.0	1,000.0			
	Technical Assistance								
	TOTAL FINANCING (C+D)	1,000.0	5,000.0	2,000.0	1,000.0	1,000.0			
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
22833	Container Examination Facility-Project	1,000.0	5,000.0	1,000.0	7,000.0

PIP Number: 05010

Project Name: PNG Border Post Infrastructure Development

Executing Agency: 211 - PNG Customs Service

Objectives:

To construct and establish PNG Customs border-post infrastructure facilities that will enable government presence at the international border areas.

Status:

This project commenced in 2018 and will continue in 2021. Border posts will be constructed at eleven (11) strategic locations identified along PNG -Indonesia Border and PNG Solomon Island Border. The program started with the construction of five (5) border posts in Sirowai and Kangu, in AROB, Bewani, Green River and Telefomin in Sandaun Province.

The Border Post in Sirowai, Kangu, are yet to commission while Bewani and Green River post were commissions but few minor works are yet to be carried out while the one in Telefomin is being progress. The following six (6) other border post projects are planned but subject to funding and they are; (1) Daru, (2) Weam, (3) Bula, (4) Manda, (5) Ambaga, and (6) Tumolbil.

As per the PNG Customs modernization Plan, the Canine Unit Project is also build into this sub programme and component of Border Infrastructure development but the Unit will be build at the Bomana police college. Australian Border Force is proving the Customs Dogs, the car and training to Customs Officers. The construction of Canine Unit will start in 2021.

Components:

The project has five main components:

- 1) Site identification and survey;
- 2) Tendering of the project
- 3) Purchase, mobilization of building materials. and transportation to the project sites
- 4) Construction of border post infrastructures, and
- 5). Project Management. (Site visit and travel, M&E, PSC meetings and logistics)

Location:

The border post will be located along the PNG - Indonesia borders in Sandaun, and Western Provinces and in Autonomous Region of Bougainville (AROB).

Justification:

Currently the PNG side of the border provinces of West Sepik, Western Provinces and Autonomous Region of Bougainville are un-manned or lack government presences and surveillance control. Because of the situation there are lot of illegal activities, and border cross which posses national security risk and also illegal activities and trade which result in economic losses.

Capacity:

PNG Customs has the capacity to plan, coordinate, manage and implement the project in collaboration/partnership with key stakeholders. The construction of the infrastructure will be contracted out to reputable contractors.

Beneficiaries:

The project will benefit the people along the border areas as well as the Governemnt and the country.

Sustainability:

PNG Customs on behalf of the state will take full responsibility of this borderpost infrastructures and the Canine Unit in terms of maintenance and upkeeping.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		500.0	2,400.0	400.0	1,000.0	1,000.0		
	Sub-Total		500.0	2,400.0	400.0	1,000.0	1,000.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1,000.0	4,500.0	7,600.0	600.0	5,000.0	2,000.0		
	Sub-Total	1,000.0	4,500.0	7,600.0	600.0	5,000.0	2,000.0		
	TOTAL DIRECT PROJECT COST	1,000.0	5,000.0	10,000.0	1,000.0	6,000.0	3,000.0		
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		1,000.0	5,000.0	10,000.0	1,000.0	6,000.0	3,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,000.0	5,000.0	10,000.0	1,000.0	6,000.0	3,000.0		
	TOTAL DIRECT FINANCING	1,000.0	5,000.0	10,000.0	1,000.0	6,000.0	3,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)	1,000.0	5,000.0	10,000.0	1,000.0	6,000.0	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		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
22954	PNG Border Post Infrastructure Development	1,000.0	5,000.0	1,000.0	7,000.0

PIP Number: 05113

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

Executing Agency: 211 - PNG Customs Service

Objectives:

The objective is to built warehouses in Lae and Port Moresby to store all seized, forfeited & confiscated goods for further processing.

Status:

2019: Component 1 - building design is partially completed in 2020: PNGCS should have build the first structure on the PNGCS Kondobu property. However, after paying outstanding rentals, PNGCS is awaiting NDCPP approval for their land acquisition with clear titles and other statutory building approval documents. Designs/drawings is done and in the process of being approved by various technical agencies. Call for tender will come out by November 2020 to build the Konedobu facility. Component 2 is in progress for building approval and construction. PNGCS property at Konedobu is the first project to be undertaken in 2021:

Components:

The project has six related components:

- (1) Architectural design,
- (2) Project management and related activities,
- (3) Constructions, renovation, improvement,
- (4) Car park and landscaping,
- (5) Security features,
- (6) Office equipments and fittings.

Location:

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

Justification:

Currently PNG Customs lacks warehouse facilities to store seized goods/items for further processing and clearance. Thus using privately own warehouses which are very costly and at times cargoes/goods are not secured and (also) result in lost of goods which also costs to the state and lost of revenue.

Capacity:

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

Beneficiaries:

PNG Customs, Government, Business Community, Importers and Exporters as they would use warehouse facilities for storage, clearance and movement of cargos thus reducing cost of doing business and increase revenue collection.

Sustainability:

The recurrent cost of the infrastructure will be absorbed into PNG Customs operational budget upon completion.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	500.0	1,000.0	2,000.0	1,000.0	1,000.0			
	Sub-Total	500.0	1,000.0	2,000.0	1,000.0	1,000.0			
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	500.0	1,000.0	2,000.0	1,000.0	1,000.0			
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	500.0	1,000.0	2,000.0	1,000.0	1,000.0			
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	500.0	1,000.0	2,000.0	1,000.0	1,000.0			
	TOTAL DIRECT FINANCING	500.0	1,000.0	2,000.0	1,000.0	1,000.0			
	Technical Assistance								
	TOTAL FINANCING (C+D)	500.0	1,000.0	2,000.0	1,000.0	1,000.0			
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23058	Queens Bond (Ware House) Facility	500.0	1,000.0	1,000.0	2,500.0

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

Objectives:

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

Status:

In 2019, Vanimo Boat Shed project (component 1) was completed. In 2020: Samarai and Daru Boat Shed are pending Land acquisition clearance from PNG Ports Limited and NHC. The Daru Island boat shed (component 2) is under construction on PNGCS property and will be completed in this year (2020). Hence, Samarai boat shed will be established under component-3 in 2021. PNGCS is yet to secure the land and transfer the land before the shed is built for Samarai Island.

Components:

There are seven components of the project:

- (1) Architectural drawing and building permit
- (2) Land survey and civil works
- (3) Construction of boat shed
- (5) Fencing and landscape
- (7) Project Administration- M & E. PSC etc.

Location:

The shed houses will be built in Samarai (MBP) and Daru (WP).

Justification:

As component of PNG Customs modernisation program, Customs have three patrol boats patrolling our waters that need to be sheltered after use. Previous boats were damaged by criminal elements due to lack of storage facilities for safekeeping. Thus, it is proper, boat sheds are built at the designated coastal strategic locations.

Capacity:

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

Beneficiaries:

The beneficiaries are the coastal border area population, the economy, the people of PNG and PNG Customs Service.

Sustainability:

PNG Customs will take ownership of the facilities once completed.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
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	500.0	1,000.0	1,000.0		1,000.0			
	Sub-Total	500.0	1,000.0	1,000.0		1,000.0			
	TOTAL DIRECT PROJECT COST	500.0	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)	500.0	1,000.0	1,000.0		1,000.0			
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	500.0	1,000.0	1,000.0		1,000.0			
	TOTAL DIRECT FINANCING	500.0	1,000.0	1,000.0		1,000.0			
	Technical Assistance								
	TOTAL FINANCING (C+D)	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		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23059	Boat Shed Facilities	500.0	1,000.0	0.0	1,500.0

213 - Fire Services

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2021	2022	2023	2024	2025
Capacity Building							
03375	Construction, Rehabilitation & Upgrading of 14 Fire Stns	1.0	1.0				
Total Capacity Building		1.0	1.0				
Grand Total		1.0	1.0				

213 - Fire Services

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	4.0	5.0	1.0	1.0				
	Sub-Total	4.0	5.0	1.0	1.0				
	TOTAL DIRECT PROJECT COST	4.0	5.0	1.0	1.0				
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		4.0	5.0	1.0	1.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	4.0	5.0	1.0	1.0				
	TOTAL DIRECT FINANCING	4.0	5.0	1.0	1.0				
D	Technical Assistance								
	TOTAL FINANCING (C+D)	4.0	5.0	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: 03375

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

Executing Agency: 213 - Fire Services

Objectives:

To rehabilitate and upgrade/improve the existing 14 Fire stations infrastructure through out the country and to assist with human resource development.

Status:

The initial program started with Madang and Wewak in 2010 at a funding of K5.0 million. Since then to 2020, some major work activities achieved are:

- (1) Duty Barracks completed for Madang, Wewak, Boroko, D/Town, Waigani, Lae, Goroka, Hagen and Popondetta:
- (2) Administration Office completed for Madang, Lae, Mt. Hagen, Boroko & D/Town:
- (3) Construction & Rehab of Staff Houses completed for Boroko, Gerehu, Madang, Lae, Wewak, Kavieng and Goroka:
- (4) Construction & Rehabilitation of Fire Engine Bay completed for Boroko, Waigani and Down town but need redesigning for them and all other (14) fire stations:
- (5) CAD system Installed only in the Head Quarters-still under pilot stage for roll out to other stations in the country:
- (6) Perimeter Fencing completed in Boroko, Waigani, Gerehu, Downtown, Lae, Madang, Hagen, Goroka, Kimbe, and Wewak:
- (7) Manpower Recruitment and Training is currently under progressing with 84 officers graduated in September 2020. However, overall program implementation to date is 50% completed.

Components:

The project has eight (8) main components:

1. Construction and rehabilitation of staff houses.
2. Construction and rehabilitation of Administration office,
3. Construction and rehabilitation of Duty barracks;
4. Extension of Fire Engine Bays;
5. Acquisition and installation of CAD system :
6. Fencing, and
7. Project management/ administration

Location:

The projects are managed and coordinated from the PNG Fire Service (PNGFS) HQ, Port Moresby and implemented at all 14 existing Fire Stations nationwide.

Justification:

Most Fire Stations infrastructures in the country were built in the 1960s and are currently in depleting state and beyond repair. Furthermore, the existing fire fighting equipment and gears are outdated and not on par with the urbanization and industrialization developments taking place. In addition, Fire Service has a huge aging workforce. Consequently, this has hindered the PNGFS to deliver on Fire & Emergency Services effectively and efficiently to the communities. Hence, to fulfil its mandated role, PNGFS needs to be adequately funded to rehabilitate all its existing infrastructure facilities and to build new facilities in existing stations. As part of the institutional capacity building, new firemen are also recruited and trained to replace the ageing workforce.

Capacity:

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

Beneficiaries:

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

Sustainability:

The PNG Fire Service (PNGFS) will take ownership and sustain the infrastructure that comes out of the project through its operational budget.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	4,000.0	5,000.0	1,000.0	1,000.0				
	Sub-Total	4,000.0	5,000.0	1,000.0	1,000.0				
	TOTAL DIRECT PROJECT COST	4,000.0	5,000.0	1,000.0	1,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	4,000.0	5,000.0	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	5,000.0	1,000.0	1,000.0				
	TOTAL DIRECT FINANCING	4,000.0	5,000.0	1,000.0	1,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)	4,000.0	5,000.0	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		2019	2020	2021	Total Project
Code	Description	Actual	Budget		
21185	Construction, Rehabilitation & Upgrading of 14 Fire Stns	4,000.0	5,000.0	1,000.0	10,000.0

216 - Internal Revenue Commission

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2021	2022	2023	2024	2025
Capital Investment							
05254	Integrated Tax Administration System (ITAS)	77.0	2.0	20.0	20.0	20.0	15.0
Total Capital Investment		77.0	2.0	20.0	20.0	20.0	15.0
Grand Total		77.0	2.0	20.0	20.0	20.0	15.0

216 - Internal Revenue Commission

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		5.0	77.0	2.0	20.0	20.0	20.0	15.0
	Sub-Total		5.0	77.0	2.0	20.0	20.0	20.0	15.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		5.0	77.0	2.0	20.0	20.0	20.0	15.0
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		5.0	77.0	2.0	20.0	20.0	20.0	15.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5.0	77.0	2.0	20.0	20.0	20.0	15.0
	TOTAL DIRECT FINANCING		5.0	77.0	2.0	20.0	20.0	20.0	15.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)		5.0	77.0	2.0	20.0	20.0	20.0	15.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	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: 05254

Project Name: Integrated Tax Administration System (ITAS)

Executing Agency: 216 - Internal Revenue Commission

Objectives:

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

Status:

It is a new project started in 2020. Procurement plan was approved by the APCC to NPC for tendering and engagement of the contractor. Currently tender is out for bid and is expected to close by the end of year (2020).

Components:

The components of the project are:

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

Location:

Project is located at the Revenue Haus, Port Moresby and will be rolling out to the Provinces.

Justification:

IRC has been struggling to maximize tax receipts over the years and this has adversely influenced government ability to deliver goods and services. In its endeavour to improve tax receipts, IRC is embarking on investing in and adopting the next generation revenue administration system identified by IRC. It is compatible to the administrative reform agenda under the Medium Term Revenue Strategy (MTRS). The current system (SIGTAS) doesn't provide the modern services like e-filing that are needed to streamline processes, reduce compliance costs and minimise manual activities. ITAS will enable IRC to enforce tax revenue collection more efficiently and effectively as well as improving on its customer services as envisaged by IMF and Treasury for this Integrated Tax Administration System (ITAS).

Capacity:

IRC has the capacity to implement the project. Initially, system experts will be engaged on the consultancy bases to undertake the project with IRC providing leadership and oversight.

Beneficiaries:

The Government and people of Papua New Guinea will benefit as result of improved tax revenue collection and hence improved level of goods and service delivery.

Sustainability:

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		5,000.0	77,000.0	2,000.0	20,000.0	20,000.0	20,000.0	15,000.0
	Sub-Total		5,000.0	77,000.0	2,000.0	20,000.0	20,000.0	20,000.0	15,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
B	TOTAL DIRECT PROJECT COST		5,000.0	77,000.0	2,000.0	20,000.0	20,000.0	20,000.0	15,000.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		5,000.0	77,000.0	2,000.0	20,000.0	20,000.0	20,000.0	15,000.0
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
C	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0	77,000.0	2,000.0	20,000.0	20,000.0	20,000.0	15,000.0
	TOTAL DIRECT FINANCING		5,000.0	77,000.0	2,000.0	20,000.0	20,000.0	20,000.0	15,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		5,000.0	77,000.0	2,000.0	20,000.0	20,000.0	20,000.0	15,000.0
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23252	Integrated Tax Administration System (ITAS)	0.0	5,000.0	2,000.0	7,000.0

217 - Department of Foreign Affairs

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2021	2022	2023	2024	2025
Grand Total							

PIP Number: 05117

Project Name: PNG Overseas Missions Maintenance Programme

Executing Agency: 217 - Department of Foreign Affairs

Objectives:

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

Status:

The program started in 2019 with a K10.0 million budget, only K3.0m transferred to PNG Canberra office in Australia. An Australian company OZTAL Architects have completed the Architectural designs, maps and building plans and have an outstanding bill of AU\$48,000. However, in 2020 K2.0 from the K5.0 million appropriation was lately transferred to Canberra and anticipate that work has started. DFAT has to report on the funding provided for 2019 and 2020.

Components:

The major component of the project include:

1. Construction, renovation and improvement;
2. Office furniture and fittings,
3. Project management and administration
- 4 Project Monitoring and Evaluation

Location:

The project is implemented in Canberra, Australia.

Justification:

The current High Commission Office in Canberra is run down and is well below professional working environment. Since establishment, there was no infrastructure rehabilitation and maintenance work done and it portrayed bad image to the international community. Thus it needs immediate rehabilitation and refurbishment to provide a conducive working environment.

Capacity:

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

Beneficiaries:

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

Sustainability:

Department of Foreign Affairs and Trade will sustain the building through its operational budget.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	3,000.0	5,000.0						
	Sub-Total	3,000.0	5,000.0						
	TOTAL DIRECT PROJECT COST	3,000.0	5,000.0						
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	3,000.0	5,000.0						
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	3,000.0	5,000.0						
	TOTAL DIRECT FINANCING	3,000.0	5,000.0						
D	Technical Assistance								
	TOTAL FINANCING (C+D)	3,000.0	5,000.0						
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23060	PNG Overseas Missions Maintenance Programme	3,000.0	5,000.0	0.0	8,000.0

218 - Office of the Public Prosecutor

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2021	2022	2023	2024	2025
Grand Total							

(in millions of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
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: 05438

Project Name: OPP Institutional Housing Program

Executing Agency: 218 - Office of the Public Prosecutor

Objectives:

To do an outright purchase of 14x H90 houses to accommodate for state prosecutors in charge of provinces, lawyers in regional centers and flats that comprise of 15 units for lawyers and senior management staff in Head Quarter (HQ), NCD.

Status:

This is a new program to be implemented in 2021. The priority will be to purchase housing (flats/ units) for lawyers and senior management based in Headquarters, NCD.

Components:

1. H90 Houses (10 x) for Prosecutors In-charge in the provinces (10 x K 0.5)
- ;2. H90 Houses (4x) for Lawyers in regional Centres (4 X K1); and
3. Purchaseof units for lawyers and senior management in HQ, NCD (15 x K0.4)

Location:

The project will be currently implemented in National Capital District.

Justification:

There is a high turnover of lawyers from OPP because of the need for accommodation. This places a significant strain on the existing manpower to maintain the prosecutorial services and meet the increasing demands placed upon the courts, such as backlog of cases. This program is aligned with OPP Corporate Plan, Sector Strategic Framework Goal # 2 & MTDP III.

Capacity:

The Office of the Public Prosecutor has the capacity to implement this program.

Beneficiaries:

The beneficiaries of this program are state prosecutors in provinces, lawyers and senior management staff in regional and headquarters who are serving and willbe serving the Office of Public Prosecutor as well as the wide population and the law and justice sector.

Sustainability:

The sustainability of this program will be maintained through the operational budget of the Public Prosecutor's Office.

05438 OPP Institutional Housing Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST								
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)								
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING								
	Technical Assistance								
	TOTAL FINANCING (C+D)								
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
		0.0	0.0	0.0	0.0

219 - PNG Institute of Public Administration

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2021	2022	2023	2024	2025
Capital Investment							
04886	PNG IPA Infrastructure Development	3.2	1.0	2.0	0.2		
Total Capital Investment		3.2	1.0	2.0	0.2		
Grand Total		3.2	1.0	2.0	0.2		

PIP Number: 04886

Project Name: PNG IPA Infrastructure Development

Executing Agency: 219 - PNG Institute of Public Administration

Objectives:

To renovate and improve PILAG infrastructures, establish and improve its ITC Systems at Waigani campus and three Regional Centers.

Status:

This is an ongoing program that was started in 2011. Implementation to date has been slow due to related funding issues. The main campus ICT server data migration has been completed in 2018. In 2019, K1.0 million was appropriated and lately released in August. Actual work started with the perimeter fence and construction of a 12-room self-contained student block at the Headquarters. This year, K2.0 million was appropriated and again released late in May due to Covid-19. The first contractor was awarded in June for the renovation of a 4-duplex staff/trainers' house which was completed and the second project contract signed for the classroom rehabilitation and maintenance is currently under way.

Project Steering Committee (PSC) is established which provide management and implementation oversight to the project. PILAG needs to put more effort to complete the program in 2021.

Components:

The four main components are:

1. Building infrastructure maintenance and development
2. ICT infrastructure up-grade,
3. Fencing and
4. Program administration

Location:

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

Justification:

Pacific Institute of Leadership and Governance (PILAG) infrastructures and facilities have run-down as they were built in the colonial era in 1954 when the Public Service Institute was founded to provide In-service for Government Officials (54 years ago). Buildings and utilities has deterred and does not provide conducive environment for learning and leaving. The institution has been given an international status and there is a urgent need for rehabilitation of the building infrastructures and installation of ICT System compatible to e-learning system by 2022.

Capacity:

PILAG will continue to provide the overall project coordination and management while respective projects are implemented by the repeatable local contractors through tendering process.

Beneficiaries:

PILAG will have better facilities to deliver its training program for public servants nationwide who will benefit from this conducive learning environment.

Sustainability:

The project will be absorbed into the PILAG recurrent budget when completed.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,000.0	2,000.0	3,200.0	1,000.0	2,000.0	200.0		
	Sub-Total	1,000.0	2,000.0	3,200.0	1,000.0	2,000.0	200.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	1,000.0	2,000.0	3,200.0	1,000.0	2,000.0	200.0		
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		1,000.0	2,000.0	3,200.0	1,000.0	2,000.0	200.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,000.0	2,000.0	3,200.0	1,000.0	2,000.0	200.0		
	TOTAL DIRECT FINANCING	1,000.0	2,000.0	3,200.0	1,000.0	2,000.0	200.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)	1,000.0	2,000.0	3,200.0	1,000.0	2,000.0	200.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019	2020	2021	Total Project
Code	Description	Actual	Budget		
22832	PNG IPA Infrastructure Development	1,000.0	2,000.0	1,000.0	4,000.0

220 - Department of Personnel Management

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2021	2022	2023	2024	2025
Capacity Building							
04150	Australian Awards Program	407.3	47.3	90.0	90.0	90.0	90.0
05118	Performance Management System	1.0	1.0				
Total Capacity Building		408.3	48.3	90.0	90.0	90.0	90.0
Capital Investment							
05274	Payroll Management System Upgrade	1.0	1.0				
05494	PNG Scholarship	9.7	9.7				
05543	Smarter HR Business Intelligence Strategy System	0.5	0.5				
NA	Information Management System	1.0	1.0				
Total Capital Investment		12.2	12.2				
Grand Total		420.5	60.5	90.0	90.0	90.0	90.0

220 - Department of Personnel Management

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025	
A	DIRECT PROJECT COST									
	Current Expenditure									
	Current Transfers									
	Personal Emoluments									
	Goods and Other Services	74.7	99.7	419.5	59.5	90.0	90.0	90.0	90.0	
	Sub-Total	74.7	99.7	419.5	59.5	90.0	90.0	90.0	90.0	
	Capital Expenditure									
	Capital Transfers									
	Acquisition of Existing Assets									
	Capital Formation	1.1	1.0	1.0	1.0					
	Sub-Total	1.1	1.0	1.0	1.0					
	TOTAL DIRECT PROJECT COST	75.8	100.7	420.5	60.5	90.0	90.0	90.0	90.0	
	Technical Assistance									
	Project Preparation									
	Equipment									
Advisory										
Training										
B	TOTAL TECHNICAL ASSISTANCE									
	TOTAL PROJECT COST (A+B)	75.8	100.7	420.5	60.5	90.0	90.0	90.0	90.0	
FINANCING SOURCES										
C	IDENTIFIED FINANCING									
	Direct Project Financing									
	Government Contributions									
	Loans									
	Grants	73.3	97.7	417.0	57.0	90.0	90.0	90.0	90.0	
	b) Self Generating Revenue									
	a) Government Input	2.4	3.0	3.5	3.5					
	TOTAL DIRECT FINANCING	75.8	100.7	420.5	60.5	90.0	90.0	90.0	90.0	
	D	Technical Assistance								
		TOTAL FINANCING (C+D)	75.8	100.7	420.5	60.5	90.0	90.0	90.0	90.0
FINANCING SOUGHT										
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	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: 04150

Project Name: Australian Awards Program

Executing Agency: 220 - Department of Personnel Management

Objectives:

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

Status:

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

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

Components:

This program has four major components and they are:

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

Location:

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

Justification:

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

Capacity:

The Department of Personnel Management with assistance from DFAT have the capacities to plan, coordinate, manage and implement this programme.

Beneficiaries:

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

Sustainability:

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	73,346.0	97,700.0	407,300.0	47,300.0	90,000.0	90,000.0	90,000.0	90,000.0
	Sub-Total	73,346.0	97,700.0	407,300.0	47,300.0	90,000.0	90,000.0	90,000.0	90,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	73,346.0	97,700.0	407,300.0	47,300.0	90,000.0	90,000.0	90,000.0	90,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		73,346.0	97,700.0	407,300.0	47,300.0	90,000.0	90,000.0	90,000.0	90,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	73,346.0	97,700.0	407,300.0	47,300.0	90,000.0	90,000.0	90,000.0	90,000.0
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING	73,346.0	97,700.0	407,300.0	47,300.0	90,000.0	90,000.0	90,000.0	90,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	73,346.0	97,700.0	407,300.0	47,300.0	90,000.0	90,000.0	90,000.0	90,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
22030	Australian Awards Program	73,346.0	97,700.0	47,300.0	218,346.0

PIP Number: 05118

Project Name: Performance Management System

Executing Agency: 220 - Department of Personnel Management

Objectives:

To implement the performance based contract systems of the Departments and Agency Heads Provincial Administrators, and CEOs..

Status:

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

This is a one off project to be funded in 2020. A total of 26 Departmental Heads, 22 Provincial Administrators and 46 plus Regulatory Statutory Authorities CEO/Directors/Executive Managers including the Provincial Health Authorities will be trained on the use of the PMS beginning 2022.

Components:

The PMS has four components or phases over a five (5) year period (2018 - 2022)

Phase 1: Development of PMS (2018)

Phase 2: Trialling of PMS (Aug- Dec 2019);

Phase 3: Implementation and roll-out of PMS to all Departments / Agencies and Provinces, PHAs (2020-2021); and

Phase 4: Monitoring & Evaluation (last quarter of 2022).

Location:

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

Justification:

The Performance Management System (PMS) is a policy directive of the government and is seen as an intervention that needs to be implemented across the departments and agencies in the country to improve performance and service delivery. In doing so Departments and Agency Heads performance levels can be measured using KRAs of their performance.

Capacity:

DPM has the capacity to plan, coordinate, manage and implement the project.

Beneficiaries:

The Government, People and the public servant will benefit from this project.

Sustainability:

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
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	1,063.9	1,000.0	1,000.0	1,000.0				
	Sub-Total	1,063.9	1,000.0	1,000.0	1,000.0				
	TOTAL DIRECT PROJECT COST	1,063.9	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)	1,063.9	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	1,063.9	1,000.0	1,000.0	1,000.0				
	TOTAL DIRECT FINANCING	1,063.9	1,000.0	1,000.0	1,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)	1,063.9	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		2019	2020	2021	Total Project
Code	Description	Actual	Budget		
23061	Performance Management System	1,063.9	1,000.0	1,000.0	3,063.9

PIP Number: 05119

Project Name: Capacity Building and Systems Roll-out

Executing Agency: 220 - Department of Personnel Management

Objectives:

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

Status:

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

This project is recurrent in nature and funding allocation under Capital Investment Budget would cease in December 2020. DPM would have to capture the work components of this project within its recurrent budget in 2021 and onwards.

One-off project to be completes in 2020.

Components:

There are 4 major components of the project:

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

Location:

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

Justification:

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

Capacity:

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

Beneficiaries:

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

Sustainability:

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,357.1	1,000.0						
	Sub-Total	1,357.1	1,000.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	1,357.1	1,000.0						
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	1,357.1	1,000.0						
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,357.1	1,000.0						
	TOTAL DIRECT FINANCING	1,357.1	1,000.0						
	Technical Assistance								
	TOTAL FINANCING (C+D)	1,357.1	1,000.0						
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019	2020	2021	Total Project
Code	Description	Actual	Budget		
23063	Capacity Building and System Roll Out	1,357.1	1,000.0	0.0	2,357.1

PIP Number: 05274

Project Name: Payroll Management System Upgrade

Executing Agency: 220 - Department of Personnel Management

Objectives:

To secure and manage the public service payroll. That is to secure the correct number of employees in the public service and pay the right salaries and wages.

Status:

The project mobilisation is in progress with the engagement of a consultant from the vendor to assist DPM in the training of technical staff on the new Ascender Version 18. A project management plan was completed and approved by DPM management. Thus, a project team is now in place. A training room was also established with equipment purchased and is currently being installed. The audit of the current system configuration was carried out and the issue was identified and appropriately configured to stop improper payments of PE. The current system is now ready for upgrading and migration of current data to the New Version 18 system once purchased. The procurement of the Ascender Version 18 has been delayed awaiting funding for 2021. Once the new system is purchased, the installation of the upgrade will commence with the roll-out to online Agencies.

The implementation of PMS in all agencies has not yet began except for the first workshop for the departmental nominees held this month on the 21st July 2020. That is almost 100% task yet to be complete apart from the 2019 PMS trialled agencies.

Components:

This project is mainly to upgrade the Software Version from current Payroll Version 12 to new Payroll Version 18, which has 4 components/phase;

Phase 1: Project Mobilization (Readiness)

Systems configuration audit - set up of training facilities - online Agencies ICT Audit & Inspections - data cleansing;

Phase 2: Procurement of Ascender Pay Version 18 -

Procurement & purchase of the Ascender software - software user licensing clearance;

Phase 3: Installation & Implementation of Upgrade Version -

Training and handover takeover - systems functionality testing on test environment - migration to new version on production environment - data assessment and validation; and

Phase 4: Roll Out of New Version to Online Agencies -

Roll out of new version to National Agencies, Provincial Administration, PHAs and 87 DDAs - user training - Set up and Installation of ICT facilities.

Location:

The program is housed in the Department of Personnel Management and Roll out to Department/ Agencies, Provincial Administration, PHAs and 87 DDAs in the country.

Justification:

The upgrade is needed urgently and attempts to upgrade has not eventuated and the risk of operating such system continue to system failure. The risk is more significant as more and more employees under various pay groups increased quarterly to reward salary payments. When upgraded it would firstly reduce the current risk from operating outdated version and provide benefit from utilising many new feature not available in the current version 12.

Currently, the older version product support from the distributor is very expensive as technical skills are extracted from outside or outsource. To maintain out dated products, technical resources which are no longer available within the established frame work of the distributor and are expensive. It will also assist Department of Finance and Personnel Management to perform their function with efficiency, control and good governance resulting in reduction of payroll bill.

Capacity:

DPM has the capacity to plan, coordinate, manage and implement the project with the support of relevant agencies..

Beneficiaries:

The Government and People of PNG will benefit as a result of reduction in pay bill and savings will be use for delivery of goods and services to the people.

Sustainability:

Departmernt of Personnel Management and Department of Finance will sustian the payroll system when completed.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
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		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23272	Payroll Management System Upgrade	0.0	1,000.0	1,000.0	2,000.0

PIP Number: 05494

Project Name: PNG Scholarship

Executing Agency: 220 - Department of Personnel Management

Objectives:

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

Status:

It is in fact a new program to be implemented in 2021.

Components:

This program has three major components and they are:

1. On the Job Training
2. Short Term Training (Diploma Programs)
3. PNG Long Term (under Graduate and Post Graduate)

Location:

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

Justification:

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

Capacity:

The Department of Personnel Management with assistance from NZ has the capacity to implement this program.

Beneficiaries:

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

Sustainability:

The Program will be sustained by the Government of New Zealand through its annual aid assistance to Papua New Guinea.

05494 PNG Scholarship**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			9,650.0	9,650.0				
	Sub-Total			9,650.0	9,650.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			9,650.0	9,650.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			9,650.0	9,650.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			9,650.0	9,650.0				
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING			9,650.0	9,650.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			9,650.0	9,650.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23495	PNG Scholarships	0.0	0.0	9,650.0	9,650.0

PIP Number: 05543

Project Name: Smarter HR Business Intelligence Strategy System

Executing Agency: 220 - Department of Personnel Management

Objectives:

The objective is established a more efficient, effective HR Business process in government departments.

Status:

This is a new programme and to start this year (2021)

Components:

Following are the components of the projects

- ;1. IT software system purchase
- 2. Establishment and instillation on sites
- 3. Training users.

Location:

The programme is parked with Department of Personal Management.

Justification:

Currently HR Business process is manage manually and it is outdated. The new and effective system is need to improve HR Business process.

Capacity:

Department of Personnel Management has the capacity to plan, manage and coordinate the implementation of the programme.

Beneficiaries:

Beneficiaries are the public servants, DPM and the government as a whole.

Sustainability:

This is a one off funding and DPM will sustain the programme once it is completed to address the outstanding NEC Decisions.

05543 Smarter HR Business Intelligence Strategy System**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			500.0	500.0				
	Sub-Total			500.0	500.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			500.0	500.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				500.0	500.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			500.0	500.0				
	TOTAL DIRECT FINANCING			500.0	500.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			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		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23529	Smarter HR Business Intelligence Strategy System	0.0	0.0	500.0	500.0

PIP Number: 05615

**Project Name: WOG Corporate Planning Formulation and Conduct of Functional
Executing Agency: 220 - Department of Personnel Management**

Objectives:

The objective is conduct Financial Expenditure Review of Public Service.

Status:

This is a new programme and to start this year (2021).

Components:

Following are the components of the projects

- ;1. Project Administration
- 2. Audit and Review, and
- 3. Printing and Publication `

Location:

The programme is located with DPM.

Justification:

Currently government expenditure on public service is unknown.

Capacity:

DPM has the capacity to plan, coordinate, manage and implement the project.

Beneficiaries:

Beneficiaries are the people and the government of PNG.

Sustainability:

After the completion of the project, DPM will sustain the programme.

05615 WOG Corporate Planning Formulation and Conduct of Functional**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST								
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)								
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING								
	Technical Assistance								
	TOTAL FINANCING (C+D)								
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
		0.0	0.0	0.0	0.0

221 - Public Service Commission

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2021	2022	2023	2024	2025
Capital Investment							
05257	Capacity Building Program	5.0		5.0			
Total Capital Investment		5.0		5.0			
Grand Total		5.0		5.0			

PIP Number: 05257

Project Name: Capacity Building Program

Executing Agency: 221 - Public Service Commission

Objectives:

To build the institutional capacity of the Public Service Commission (PSC) by establishing three regional offices in 3 regions to reduce the cost of PSC service delivery.

Status:

The program is funded in 2020 and the implementation of Highland Regional Office Project in Mt Hagen has started. It is expected that the same will be completed in first quarter of 2021. The other two regional office will start in 2021 as well when the funding is made available by the government.

Components:

The major components are as follow:

1. Mobilization and Earth Works,
2. Procurement and Contract engagement
Construction of Regional Office, and
3. Project management and administration

Location:

The PSC office and staff houses will be built in three regional centers. The Highlands Regional Centers in WHP is being established in 2020 and rest will be in Rabaul for NGI, Momase office will be in Madang and Southern office will be in HQ. Each will be build annually in 3 year period.

Justification:

The reason for Public Service Commission (PSC) to establish regional offices is to bring Public Service Commission's services closer to public servants in the provinces. Public Servants affected by the disciplinary matters are coming to Port Moresby to address their issues which is very costly for them and as well as for the PSC to travel to provinces to attend to the affected public servant issues. The establishment of regional offices will reduce the cost of PSC service delivery.

Capacity:

Public Service Commission has the capacity to manage and coordinate the successful implementation of the project at the regional centres.

Beneficiaries:

The direct beneficiaries are Public Service Commission and the Public Servants.

Sustainability:

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		3,000.0	5,000.0		5,000.0			
	Sub-Total		3,000.0	5,000.0		5,000.0			
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		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)			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		3,000.0	5,000.0		5,000.0			
	TOTAL DIRECT FINANCING		3,000.0	5,000.0		5,000.0			
	Technical Assistance								
	TOTAL FINANCING (C+D)		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		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23255	Capacity Building Program	0.0	3,000.0	0.0	3,000.0

222 - Office of the Public Solicitor

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2021	2022	2023	2024	2025
Grand Total							

PIP Number: 05012

Project Name: Public Solicitors Infrastructure Program

Executing Agency: 222 - Office of the Public Solicitor

Objectives:

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

Status:

The program is currently rolled out in Section 52, Kennedy Estate, National Capital District (NCD) and the initial projects implemented are 4x duplexes with 3 bedrooms per unit. Below are the status of these projects as of 30th July, 2020.

1. Sec 52, Allot 126 A & B is 99.8 % completed. Only 5% of electrical works are needed to be completed before this phase/project closes.
2. Sec 52, Allot 135A & B is 99.8 % completed. Only 5% of electrical works are needed to be completed before this phase/project closes.
3. Sec 52, Allot 105 A & B is 89.7 % completed. Electricity works is 19 % outstanding; Plumbing work is 55 % outstanding; Painting work is 47 % outstanding and Joinery Work is 50 % outstanding.
4. Sec 52, Allot 125 A & B is 27.5 % completed.

Components:

The project components for 2021 are as follows:

1. Vanimo Institutional Housing (H90) - 50sqm 2x bedroom standalone house
2. Alotau Institutional Housing (H90) - 50sqm 2x bedroom standalone house
3. Kerema Institutional Housing (H90) - 50sqm 2x bedroom standalone house
4. Popondetta Institutional Housing (H90) - 50sqm 2x bedroom standalone house

Location:

In 2021, 4x H90 50sqm 2x bedroom standalone houses will be built at the following locations:

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

Justification:

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

This program is aligned to the Public Solicitors Office Corporate plan, Sector Strategic Goal 2 and MTDP III Goal 5.1.

Capacity:

The Office of the Public Solicitor has the capacity to implement this program with support from the relevant stakeholders. This support is through the Project Steering Committee (PSC) and the respective Provincial Administrations who signed the MOU with the Public Solicitor's Office.

Beneficiaries:

This program will benefit the people from urban and rural areas of the designated provinces who have difficulties in accessing legal aid services provided by the Office of the Public Solicitor within their vicinity for years.

Sustainability:

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		200.0						
	Sub-Total		200.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1,000.0	1,800.0						
	Sub-Total	1,000.0	1,800.0						
	TOTAL DIRECT PROJECT COST	1,000.0	2,000.0						
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	1,000.0	2,000.0						
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
C	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,000.0	2,000.0						
	TOTAL DIRECT FINANCING	1,000.0	2,000.0						
	Technical Assistance								
	TOTAL FINANCING (C+D)	1,000.0	2,000.0						
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
22956	Public Solicitors Infrastructure Program	1,000.0	2,000.0	0.0	3,000.0

PIP Number: 05250

Project Name: Public Solicitor Case Management System

Executing Agency: 222 - Office of the Public Solicitor

Objectives:

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

Status:

The Case Management System is a new project that was piloted in 2020 under the Public Solicitor's Office. However, there is no implementation carried out because the K0.5 million warrant released as an initial funding for this project has not yet been cleared by the Department of Finance.

Components:

Major components for 2021 are as follows

- ;1. Purchase of equipment (server, security devices, etc.)
- ;2. Software design development & installation; and
- 3. Project Management/Administration.

Location:

Public Solicitor's Head office, Garden City, Boroko, NCD

Justification:

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

The development and establishment of this integral system will enable the Public Solicitor's Office to improve their justice systems by automating court processes, monitoring case activities, and supporting decision making through the use of real-time data and analytics. This project is aligned to Public Solicitor's Office Corporate Plan, Sector's Strategic Framework and MTDP III Goal 5.1.

Capacity:

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

Beneficiaries:

This project will benefit the Office of the Public Solicitor, the courts and the general populace who are seeking legal aid.

Sustainability:

Sustainability of this project will be maintained from the operational budget of the Public Solicitor's Office after completion.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		1,000.0						
	Sub-Total		1,000.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		1,000.0						
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		1,000.0						
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		1,000.0						
	TOTAL DIRECT FINANCING		1,000.0						
	Technical Assistance								
	TOTAL FINANCING (C+D)		1,000.0						
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23247	Case Management System	0.0	1,000.0	0.0	1,000.0

223 - Judiciary Services

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2021	2022	2023	2024	2025
Capital Investment							
04004	Court House Design and Maintenance	123.0	70.0	1.0	1.0	1.0	50.0
Total Capital Investment		123.0	70.0	1.0	1.0	1.0	50.0
Grand Total		123.0	70.0	1.0	1.0	1.0	50.0

223 - Judiciary Services

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
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	53.0	70.0	123.0	70.0	1.0	1.0	1.0	50.0
	Sub-Total	53.0	70.0	123.0	70.0	1.0	1.0	1.0	50.0
	TOTAL DIRECT PROJECT COST	53.0	70.0	123.0	70.0	1.0	1.0	1.0	50.0
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	53.0	70.0	123.0	70.0	1.0	1.0	1.0	50.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	53.0	70.0	123.0	70.0	1.0	1.0	1.0	50.0
	TOTAL DIRECT FINANCING	53.0	70.0	123.0	70.0	1.0	1.0	1.0	50.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)	53.0	70.0	123.0	70.0	1.0	1.0	1.0	50.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

PIP Number: 04004

Project Name: Court House Design and Maintenance

Executing Agency: 223 - Judiciary Services

Objectives:

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

Status:

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

Early works phase is 100% complete. Design phase is 100% complete. The main construction is 49% complete. Major components include: Construction of 14 new court rooms, judges chambers, detainee holding cells, new 3-level administration and registry offices wing, ancillary buildings, courtyards, public spaces and landscaping. Refurbishments to the existing building will commence as soon as main construction phase is complete.

Components:

This program has three components:

1. Design Phase

2. Contract 1. Main Construction Contract (49% complete)

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

3. Contract 2. Refurbishment Contract 2

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

Location:

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

Justification:

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

Capacity:

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

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

Beneficiaries:

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

Sustainability:

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
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	53,000.0	70,000.0	123,000.0	70,000.0	1,000.0	1,000.0	1,000.0	50,000.0
	Sub-Total	53,000.0	70,000.0	123,000.0	70,000.0	1,000.0	1,000.0	1,000.0	50,000.0
	TOTAL DIRECT PROJECT COST	53,000.0	70,000.0	123,000.0	70,000.0	1,000.0	1,000.0	1,000.0	50,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	53,000.0	70,000.0	123,000.0	70,000.0	1,000.0	1,000.0	1,000.0	50,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	53,000.0	70,000.0	123,000.0	70,000.0	1,000.0	1,000.0	1,000.0	50,000.0
	TOTAL DIRECT FINANCING	53,000.0	70,000.0	123,000.0	70,000.0	1,000.0	1,000.0	1,000.0	50,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	53,000.0	70,000.0	123,000.0	70,000.0	1,000.0	1,000.0	1,000.0	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		2019	2020	2021	Total Project
Code	Description	Actual	Budget		
21908	Waigani National Court Complex	53,000.0	70,000.0	70,000.0	193,000.0

224 - Magisterial Services

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2021	2022	2023	2024	2025
Grand Total							

224 - Magisterial Services

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	0.4	1.7						
	Sub-Total	0.4	1.7						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	0.8	1.8						
	Sub-Total	0.8	1.8						
	TOTAL DIRECT PROJECT COST	1.2	3.5						
	Technical Assistance								
	Project Preparation								
Equipment									
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	1.2	3.5						
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1.2	3.5						
	TOTAL DIRECT FINANCING	1.2	3.5						
D	Technical Assistance								
	TOTAL FINANCING (C+D)	1.2	3.5						
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: 04911

Project Name: MS Infrastructure Program

Executing Agency: 224 - Magisterial Services

Objectives:

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

Status:

This project started in 2017 however actual construction started in 2019. The 2020 project scope is inclusive of carried over projects from 2019 and few in 2018 of which most were completed in the 1st & 2nd quarter of 2020. The overall performance of this program is well managed and progressing towards achieving its targets.

The Magisterial Services under this program has managed to complete renovations and maintenance in various locations in PNG and the completed projects are:

1. Daru Court House Maintenance
2. Daru SPM's House Maintenance
3. Lae SPM's House Fencing
4. Madang SPM's House Maintenance & Fencing
5. Madang CoC's House Maintenance
6. Kerema SPM's House Maintenance
7. Kundiawa SPM's House Maintenance & Fencing
8. Mendi Court House Refurbishment
9. Lae Irimo Flats Renovations
10. Minj SPM's House Minor Maintenance
11. Minj Magistrate's House Maintenance
12. Mt. Hagen Magistrate Flats Boundary Fencing Construction
13. Mt. Hagen Magistrate Flats Renovations
14. Wabag Magistrate's House Boundary Fencing.

Components:

The following are ten (10) major components under this program for 2021.

1. MSHQ Conversion to POM District Court Magistrate's Chambers
2. POM District Court Expansion for Juvenile and FSV friendly court precinct
3. Tari facilities- Residence & Court House
4. Goroka Magistrate's House Maintenance
5. Maprik Magistrate's House Maintenance
6. Finschhafen- Magistrate's House Maintenance
7. Transit Accommodation- Kupiano Construction
8. Namatanai- Magistrate's House Maintenance
9. Numapo Apartments- Redevelopment & Constructions
10. Central Provincial District Court House Redevelopment & Constructions.

Location:

The projects will be implemented in line with the specified Scope of Works at selected provincial/district locations. The locations where the projects will be implemented are as follows;

1. Port Moresby, NCD
2. Tari, Southern Highlands Province
3. Goroka, Eastern Highlands Province
4. Maprik, East Sepik Province
5. Finschhafen, Morobe Province
6. Kupiano, Central Province
7. Namatanai, New Ireland Province

Justification:

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

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

Capacity:

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

Beneficiaries:

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

Sustainability:

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	400.0	200.0						
	Sub-Total	400.0	200.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	800.0	1,800.0						
	Sub-Total	800.0	1,800.0						
A	TOTAL DIRECT PROJECT COST	1,200.0	2,000.0						
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
B	TOTAL PROJECT COST (A+B)	1,200.0	2,000.0						
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,200.0	2,000.0						
	TOTAL DIRECT FINANCING	1,200.0	2,000.0						
	Technical Assistance								
	TOTAL FINANCING (C+D)	1,200.0	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		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
22855	Infrastructure Development Program	1,200.0	2,000.0	0.0	3,200.0

PIP Number: 05252

Project Name: Magisterial Services Case Management System

Executing Agency: 224 - Magisterial Services

Objectives:

This project aims to

1. To secure the electronic case data accumulated under the current DCECMS and maintain its ongoing usability
2. To enhance court case management reporting tools and systems to underpin performance management initiatives of the organizational transformation program; and
3. Provide a platform that can extend selected online services to court users and allow connectivity to partner agency information systems.

Status:

The upgrading of the Case Management System program is intended to deliver; register process automation, improve case handling and reporting systems and reduce court staff workloads by eliminating duplicate data entry. Major tasks will include migrating the current database to a cloud based set-up, improving process automation and providing user interface to best engage users. The upgrade will also include enhancements for reporting on performance management and mobile user access through public carrier networks.

In 2020 this program did not implement most of its activities due to the late release of warrants and the Covid-19 pandemic State of Emergency (SOE) lock-down.

Components:

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

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

Location:

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

Justification:

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

Capacity:

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

Beneficiaries:

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

Sustainability:

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		1,500.0						
	Sub-Total		1,500.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		1,500.0						
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		1,500.0						
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		1,500.0						
	TOTAL DIRECT FINANCING		1,500.0						
	Technical Assistance								
	TOTAL FINANCING (C+D)		1,500.0						
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23249	Case Management System	0.0	1,500.0	0.0	1,500.0

225 - Department of Attorney-General

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2021	2022	2023	2024	2025
Capacity Building							
04842	Justice Services & Stability for Development	22.3	22.3				
Total Capacity Building		22.3	22.3				
Capital Investment							
05601	Village Courts Revitalisation Program	24.0	4.0	5.0	5.0	5.0	5.0
Total Capital Investment		24.0	4.0	5.0	5.0	5.0	5.0
Grand Total		46.3	26.3	5.0	5.0	5.0	5.0

PIP Number: 03971

Project Name: Infrastructure and Capital Works

Executing Agency: 225 - Department of Attorney-General

Objectives:

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

Status:

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

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

(2) 7x staff accommodation in Wewak & Madang

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

Components:

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

1. Community Justice Service Centres for Esa'ala, Ijivitari, Kandep, Kavieng & Lae.
2. Kokopo Provincial Office
3. Bomana Prison Juvenile Rehabilitation of Remand Centres
4. VillageCourt House Infrastructures for Madang, Kavieng, East Sepik, West Sepik, ENB & New Ireland Province
5. Project Administration Cost

Location:

The locations in which the projects will be implemented are as follows

1. Kandep, Enga Province
2. Ijivitari, Oro Province
3. Esa'ala, Milne Bay Province
4. Kavieng, New Ireland Province
5. Lae, Morobe Province
6. Kokopo, East New Britain
7. Bomana in Port Moresby, NCD
8. Madang
9. East Sepik Province
10. Sandaun Province

Justification:

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

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

Capacity:

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

Beneficiaries:

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

Sustainability:

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	458.5	500.0						
	Sub-Total	458.5	500.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	2,477.1	4,500.0						
	Sub-Total	2,477.1	4,500.0						
A	TOTAL DIRECT PROJECT COST	2,935.6	5,000.0						
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
B	TOTAL PROJECT COST (A+B)	2,935.6	5,000.0						
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,935.6	5,000.0						
	TOTAL DIRECT FINANCING	2,935.6	5,000.0						
	Technical Assistance								
	TOTAL FINANCING (C+D)	2,935.6	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		2019	2020	2021	Total Project
Code	Description	Actual	Budget		
21761	Infrastructure and Capital Works Program	2,935.6	5,000.0	0.0	7,935.6

PIP Number: 04842

Project Name: Justice Services & Stability for Development

Executing Agency: 225 - Department of Attorney-General

Objectives:

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

Status:

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

The program implementation is on track, notably the support to implement legislation assisting survivors of family and sexual violence (FSV) access legal services and protection with 1,550 interim protection orders issued and 26 FSV cases prosecuted. The program was able to establish officers for two national law and justice agencies in Bougainville as well as provide support to the Policing Service, Correctional Services and Public Solicitors Office. The designing of phase 2 of the program is to complete and begin implementation in 2021.

Components:

Major Components of this program are:

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

Location:

The JSS4D Program replaced PALJP on the 1st January 2016 and is based in Port Moresby, NCD. The program has been implemented in target provinces including SHP, Hela, AroB, Oro, Morobe, Western and Gulf.

Justification:

On January 1st 2016, JSS4D replaced PALJP. This Program will be implemented in the areas that are needed most. These areas were identified from experiences in Phase 2 with technical assistance provided by the Australian DFAT. The JSS4D has introduced effective interventions to improve the processes in managing law and order issues at the lowest level. The program stilt on the concept of empowering communities and building capacities to manage available resources to address minor law and order issues. Such interventions complements GoPNG efforts to improve law and order in the country especially in the rural communities

Capacity:

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

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

Beneficiaries:

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

Sustainability:

The Government of Australia will continue to support this program through its lifespan but it will be the responsibility of Government of PNG to sustain after program closure. The operational costs will be maintained through GoPNG under relevant sector agencies.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	46,930.9	32,290.0	22,340.0	22,340.0				
	Sub-Total	46,930.9	32,290.0	22,340.0	22,340.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	46,930.9	32,290.0	22,340.0	22,340.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		46,930.9	32,290.0	22,340.0	22,340.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	46,930.9	32,290.0	22,340.0	22,340.0				
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING	46,930.9	32,290.0	22,340.0	22,340.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)	46,930.9	32,290.0	22,340.0	22,340.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019	2020	2021	Total Project
Code	Description	Actual	Budget		
22788	Justice Services & Stability for Development	46,930.9	32,290.0	22,340.0	101,560.9

PIP Number: 05098

Project Name: Crime Prevention Program

Executing Agency: 225 - Department of Attorney-General

Objectives:

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

Status:

The following are the activities that were implemented under this program;

1. In 2019 DJAG signed a MoU with the University of Natural Resources & Environment (UNRE) on the KAIRAK Partnership Program. The KAIRAK Integrated Agriculture Training Program (KIATP) will provide technical life skills trainings to youths on agriculture, business and other relevant technical skills. This program is ongoing in 2020 and will continue on in 2021.
2. DJAG has successfully conducted the Highlands Region Sorcery Awareness roll-out with Village Court Officials, Community Leaders, Womens Representatives and Schools.
3. Safe school initiative- Australian Support books for PNG Kids that was piloted in Kido Primary School in Central Province and Waigani Primary School in NCD.
4. Assisted in repatriation of GBV victims from Bulolo, Lae to POM then to Popondetta.
5. Successful Partnership Arrangement Consultations with the SARV implementers; CIMC, PNG Tribal Foundation & Wantok Radio Light.

Components:

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

1. Crime Prevention & Intervention Program
 - 1.1 Community Profiling
 - 1.2 Community Engagement & Empowerment Program
 - 1.3 Partnership
 - 1.4 Kairak Integrated Agricultural Training Programs (IATP)
 - 1.5 Training
 - 1.6 Instilling Culture of Lawfulness through Education Program
 - 1.7 Monitoring & Reporting (M&R)
2. Implementation of the Sorcery National Action Plan (SNAP)

Location:

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

Justification:

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

Capacity:

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

Beneficiaries:

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

Sustainability:

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	692.3	2,500.0						
	Sub-Total	692.3	2,500.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	692.3	2,500.0						
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	692.3	2,500.0						
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	692.3	2,500.0						
	TOTAL DIRECT FINANCING	692.3	2,500.0						
	Technical Assistance								
	TOTAL FINANCING (C+D)	692.3	2,500.0						
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23044	Crime Prevention Program	692.3	2,500.0	0.0	3,192.3

PIP Number: 05219

Project Name: Audit and Recovery of State Funds

Executing Agency: 225 - Department of Attorney-General

Objectives:

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

Status:

This program started in 2019 and will end in 2023.

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

Components:

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

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

Location:

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

Justification:

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

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

Capacity:

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

Beneficiaries:

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

Sustainability:

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	498.3	1,500.0						
	Sub-Total	498.3	1,500.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	498.3	1,500.0						
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	498.3	1,500.0						
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	498.3	1,500.0						
	TOTAL DIRECT FINANCING	498.3	1,500.0						
	Technical Assistance								
	TOTAL FINANCING (C+D)	498.3	1,500.0						
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23159	Audit and Recovery of State Funds	498.3	1,500.0	0.0	1,998.3

PIP Number: 05244

Project Name: DJAG ICT Management System

Executing Agency: 225 - Department of Attorney-General

Objectives:

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

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

Status:

Late release of warrants in 2020 has resulted in the slow start of the project.

Components:

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

1. ICT Systems Infrastructure upgrade
2. ICT Network Infrastructure Upgrade
3. ICT inter-agency MoU/ MoA on access to share IMS/ DMS
4. OPC Trust Management System Improvement

Location:

The project will be located in National Capital District, DJAG Headquarters.

Justification:

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

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

Capacity:

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

Beneficiaries:

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

Sustainability:

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		2,000.0						
	Sub-Total		2,000.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		2,000.0						
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		2,000.0						
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		2,000.0						
	TOTAL DIRECT FINANCING		2,000.0						
	Technical Assistance								
	TOTAL FINANCING (C+D)		2,000.0						
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23241	ICT Management System	0.0	2,000.0	0.0	2,000.0

PIP Number: 05601

Project Name: Village Courts Revitalisation Program

Executing Agency: 225 - Department of Attorney-General

Objectives:

To strengthen the systems and processes of Government and enforcement of rule of law to achieve a safe and secure environment for all.

Status:

This is a new program commencing in 2021.

Components:

The program components are:

1. Service Charter
2. Village Court Audit
3. Lands Tribunal
4. Restorative Justice (includes Juvenile Justice Rehabilitation and Re-integration)
5. Village Court Infrastructure

Location:

Project locations will be in all districts and villages nationwide.

Justification:

This program is aligned to the MTDP III in ensuring that there is increased competencies in the dispensing of laws and legal services effectively at all levels in the districts and villages nationwide.

Capacity:

Department of Justice & Attorney-General, the lead sector agency and the Law and Justice Sector agencies and relevant stakeholders have the capacity to implement this program in partnership with the respective districts and villages.

Beneficiaries:

The beneficiaries of the program will be the people in the districts, villages and the public, who will have more efficient and better access to Law and Justice Services at the rural level.

Sustainability:

The program will be sustained through the implementing agency's operational budget and with support from the respective provincial administrations and districts.

05601 Village Courts Revitalisation Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			21,000.0	1,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Sub-Total			21,000.0	1,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			3,000.0	3,000.0				
	Sub-Total			3,000.0	3,000.0				
A	TOTAL DIRECT PROJECT COST			24,000.0	4,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			24,000.0	4,000.0	5,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			24,000.0	4,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT FINANCING			24,000.0	4,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			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		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23587	Village Courts Revitalisation Program	0.0	0.0	4,000.0	4,000.0

226 - Department of Corrective Institutional Services

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2021	2022	2023	2024	2025
Capital Investment							
04628	CS Infrastructure Program	423.0	7.0	104.0	104.0	104.0	104.0
Total Capital Investment		423.0	7.0	104.0	104.0	104.0	104.0
Grand Total		423.0	7.0	104.0	104.0	104.0	104.0

PIP Number: 03018

Project Name: Rural Lock-Up Program

Executing Agency: 226 - Department of Corrective Institutional Services

Objectives:

To refurbish, upgrade and construct Rural Lock-ups in all districts throughout the country. This initiative is through NEC Decision No. 193/2008.

The strategy is to maintain low risk detainees and also assist in minimizing overcrowding in Provincial Jails by having them detained at the Rural Lock-up so that they can serve their terms at the community level and be re-integrated into the community.

Status:

Program implementation was affected when government focus was changed and funding was halted in 2013 and onwards.

So far about 10 rural lock-ups have been operationalized. Funding under this program has not been consistent over the years, hence implementation has been slow.

Components:

The components under this program for 2021 are:

1. Construction of Balimo Rural Lock-up (Ongoing)
2. The re-development of Bogia Rural Lock-up (Ongoing)
3. The re-development of Baiyer Rural Lock-up (Ongoing)

Location:

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

1. Balimo, Western Province
2. Bogia, Madang Province; and
3. Baiyer, Western Highlands Province

Justification:

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

This program is a key indicator under the MTDPIII.

Capacity:

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

Beneficiaries:

The Correctional Services and detainees will access and benefit from this program. The construction of these facilities will assist in the rehabilitation process of the detainees in capacity building.

Sustainability:

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST								
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)								
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING								
	Technical Assistance								
	TOTAL FINANCING (C+D)								
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
21023	Rural Lock-Up Program	0.0	0.0	0.0	0.0

PIP Number: 04628

Project Name: CS Infrastructure Program

Executing Agency: 226 - Department of Corrective Institutional Services

Objectives:

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

This program is aligned to the MTDP III in ensuring that institutions have the capacity to deliver services to the people and furthermore, the institution have conducive facilities for detainee rehabilitation.

Status:

New projects in design stage have prolonged due to changes in the designs to cater for all requirements before construction. These are especially for projects in Buimo and Giligili.

CS also has a couple of critical and court order projects which are in urgent need of funding. Some of the jails in the country are over-crowded and these have in turn attracted court orders issued because of health and safety issues.

Due to limited and inconsistency in funding, progress on these projects are taking longer than expected to complete.

Components:

The components under this program are categorised under critical projects and court order projects for 2021:

Component 1: Critical Projects

1. Buimo Perimeter Fencing (New)

Component 2: Court Order Projects

2. Construction of Beon Jail Infrastructure (Ongoing)
3. Lorengau Jail Relocation (Ongoing)
4. Giligili Dormitory Development (Ongoing)

Component 3: Prison Industry

5. To build capacity in all regional jails (Kerevat, Buimo, Bomana & Baisu)

Location:

This projects will be implemented in the following locations;

1. Lae, Morobe Province (Buimo)
2. Beon, Madang Province
3. Lorengau, Manus Province
4. Alotau, Milne Bay Province (Giligili)
5. All 4x Regional Jails (Bomana, Buimo, Kerevat & Baisu)

Justification:

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

Capacity:

The Correctional Services, through Facilities Assets and Management Unit (FAMU), with assistance and guidance from DNPM, Department of Treasury, Department of Finance and the respective Provincial Administrations will be coordinating and implementing these projects.

Beneficiaries:

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

Sustainability:

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		1,000.0	9,000.0	1,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Sub-Total		1,000.0	9,000.0	1,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	9,000.0	1,000.0	414,000.0	6,000.0	102,000.0	102,000.0	102,000.0	102,000.0
	Sub-Total	9,000.0	1,000.0	414,000.0	6,000.0	102,000.0	102,000.0	102,000.0	102,000.0
A	TOTAL DIRECT PROJECT COST	9,000.0	2,000.0	423,000.0	7,000.0	104,000.0	104,000.0	104,000.0	104,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		9,000.0	2,000.0	423,000.0	7,000.0	104,000.0	104,000.0	104,000.0	104,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	9,000.0	2,000.0	423,000.0	7,000.0	104,000.0	104,000.0	104,000.0	104,000.0
	TOTAL DIRECT FINANCING	9,000.0	2,000.0	423,000.0	7,000.0	104,000.0	104,000.0	104,000.0	104,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	9,000.0	2,000.0	423,000.0	7,000.0	104,000.0	104,000.0	104,000.0	104,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
22594	CS Infrastructure Program	9,000.0	2,000.0	7,000.0	18,000.0

PIP Number: 05013

Project Name: Prison Industries Program

Executing Agency: 226 - Department of Corrective Institutional Services

Objectives:

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

Status:

This program commenced in Bomana, Baisu, Buimo and Keravat. K2 million was appropriated in 2018 and K2 million in 2019. In 2020, only K1 million was appropriated under this program.

Prison industry initiatives have already commenced in Bomana and Buimo (bakery, sewing, agriculture, poultry, piggery etc). There has been no reports from Keravat and Baisu jails. The program will be replicated to other provincial jails.

CS is undertaking further studies to review business plans and undertaking business modelling to classify prisons for specific industries.

Components:

Major components for 2021 are:

1. Bomana Detainee Rehabilitation and Extension Industry Development
2. Baisu Detainee Rehabilitation and Extension Industry Development
3. Buimo Detainee Rehabilitation and Extension Industry Development
4. Keravat Detainee Rehabilitation and Extension Industry Development

Location:

Project locations are:

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

Justification:

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

Capacity:

Correctional Services, through the Prison Industry Division has the capacity to implement this program with relevant stakeholders. A Project Steering Committee (PSC) has been established to provide oversight on the program.

Beneficiaries:

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

Sustainability:

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	390.5	1,000.0						
	Sub-Total	390.5	1,000.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	390.5	1,000.0						
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	390.5	1,000.0						
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	390.5	1,000.0						
	TOTAL DIRECT FINANCING	390.5	1,000.0						
	Technical Assistance								
	TOTAL FINANCING (C+D)	390.5	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		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
22957	Prison Industries Program	390.5	1,000.0	0.0	1,390.5

PIP Number: 05099

Project Name: Mukurumanda Jail Program

Executing Agency: 226 - Department of Corrective Institutional Services

Objectives:

To establish a provincial jail for Enga Province so that offenders could be detained and rehabilitated within the Province.

Status:

This is a court order project since 2016. The total project cost is K46 million.

Project is currently under the custody and being managed by Enga Provincial Government through a court order. PSC meetings have convened with relevant stakeholders (EPG, CS, DNPM, DoT and DoF) and progressive reports have been submitted. Non-performing contractors have been terminated and project scopes are being re-tendered through the Enga Provincial Government.

Components:

Main Components of this program for 2021 are:

1. Complete construction of 2x 20-men and 1x 44-men Remand and High Risk Dormitories and associated infrastructures.
2. Complete construction of 1x female Remand Compound, Juvenile Remand Compound and 4x Kuk Haus
3. Power Generator and Electricity installation.
4. Fire and Water Supply Treatment and Storage
5. Roads, Parking and Minor Civil Works
6. Waste Disposal, Septic and Absorption Trench

Location:

The project is located in Enga Province

Justification:

The completion of this project will ensure the establishment of a jail facility that will detain prisoners in Enga as currently the prisoners are detained at Baisu.

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

Capacity:

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

The Project is now managed by Enga Provincial Government through a Court Order.

Beneficiaries:

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

Sustainability:

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	3,000.0	2,000.0						
	Sub-Total	3,000.0	2,000.0						
	TOTAL DIRECT PROJECT COST	3,000.0	2,000.0						
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	3,000.0	2,000.0						
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	3,000.0	2,000.0						
	TOTAL DIRECT FINANCING	3,000.0	2,000.0						
	Technical Assistance								
	TOTAL FINANCING (C+D)	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		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23045	Mukurumanda Jail Rehabilitation Project	3,000.0	2,000.0	0.0	5,000.0

228 - Department of Police

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2021	2022	2023	2024	2025
Capacity Building							
04757	Police Infrastructure Program	107.0	7.0	25.0	25.0	25.0	25.0
Total Capacity Building		107.0	7.0	25.0	25.0	25.0	25.0
Grand Total		107.0	7.0	25.0	25.0	25.0	25.0

228 - Department of Police

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	0.9	2.2	9.0	1.0	2.0	2.0	2.0	2.0
	Sub-Total	0.9	2.2	9.0	1.0	2.0	2.0	2.0	2.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	2.4	10.8	98.0	6.0	23.0	23.0	23.0	23.0
	Sub-Total	2.4	10.8	98.0	6.0	23.0	23.0	23.0	23.0
	TOTAL DIRECT PROJECT COST	3.3	13.0	107.0	7.0	25.0	25.0	25.0	25.0
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	3.3	13.0	107.0	7.0	25.0	25.0	25.0	25.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	3.3	13.0	107.0	7.0	25.0	25.0	25.0	25.0
	TOTAL DIRECT FINANCING	3.3	13.0	107.0	7.0	25.0	25.0	25.0	25.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)	3.3	13.0	107.0	7.0	25.0	25.0	25.0	25.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

PIP Number: 04757

Project Name: Police Infrastructure Program

Executing Agency: 228 - Department of Police

Objectives:

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

Status:

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

About K44 million has been appropriated under this program since 2016, however only K16.60 million has been released and expended to date. Components under this program are priorities of the government as RPNGC is trying to implement its core functions of addressing law and order by increasing police personnel, hence improving standards of all infrastructures nationwide. Police is also looking at cutting down excessive spending on rentals by providing accommodation for all its personnel through this program.

A Project Steering Committee (PSC) and Technical Evaluation Committee (TEC) have been established to provide oversight on this program to ensure its implementation.

Components:

Major Components of this Program include:

1. Rehabilitation of Kavieng Police Station & Barracks, New Ireland (Ongoing)
2. Construction of Maprik Police Barracks, ESP (Ongoing)
3. Construction of 3 x Duplexes for Misima Police Barracks, Milne Bay (Ongoing)
4. Construction of Karkar Police Station, Madang (Ongoing)
5. Construction of Bogia Cell Blocks, Madang (Ongoing)
6. Construction of 1x H90 House for PPC & 2x Duplexes for Wewak

Location:

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

1. Kavieng, New Ireland Province
2. Wewak & Maprik, East Sepik Province
3. Misima, Milne Bay Province
4. Karkar Island and Bogia, Madang Province

Justification:

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

With the increase in intake annually, government should give prominence to this program as a priority, given that most police personnel live in run-down police institutional houses and operate from deteriorating police stations.

Capacity:

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

Relevant key stakeholders are to ensure that these identified projects are implemented as specified accordingly to the Scope of Works.

A Project Steering Committee (PSC) and Technical Evaluation Committee (TEC) have been established to provide oversight to this program to ensure its implementation.

Beneficiaries:

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

Sustainability:

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	940.3	2,000.0	9,000.0	1,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Sub-Total	940.3	2,000.0	9,000.0	1,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	2,400.0	7,000.0	98,000.0	6,000.0	23,000.0	23,000.0	23,000.0	23,000.0
	Sub-Total	2,400.0	7,000.0	98,000.0	6,000.0	23,000.0	23,000.0	23,000.0	23,000.0
B	TOTAL DIRECT PROJECT COST	3,340.3	9,000.0	107,000.0	7,000.0	25,000.0	25,000.0	25,000.0	25,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	3,340.3	9,000.0	107,000.0	7,000.0	25,000.0	25,000.0	25,000.0	25,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	3,340.3	9,000.0	107,000.0	7,000.0	25,000.0	25,000.0	25,000.0	25,000.0
	TOTAL DIRECT FINANCING	3,340.3	9,000.0	107,000.0	7,000.0	25,000.0	25,000.0	25,000.0	25,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	3,340.3	9,000.0	107,000.0	7,000.0	25,000.0	25,000.0	25,000.0	25,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
22703	Police Infrastructure Program	3,340.3	9,000.0	7,000.0	19,340.3

PIP Number: 05103

Project Name: Police Mobile Barracks Program

Executing Agency: 228 - Department of Police

Objectives:

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

Status:

This program commenced in 2019 and the total value is K100 million.

A total of K19 million was appropriated since the program commenced, however only K3 million was released in 2020, This amount has been expended on layout design, scoping and civil works for Vanimo Dog Unit Base.

All the other components of the program have not being implemented due to re-allocations in the Supplementary Budgets in 2019 when the entire appropriation of K15 million was re-allocated and then in 2020 when again K1 million was re-allocated; hence components under 2019 and 2020 will be carried forward for implementation in 2021.

A Project Steering Committee (PSC) and a Technical Evaluation Committee (TEC) have been established to provide oversight on the implementation of the program.

Components:

Major components to the program include:

1. Construction of Vanimo Dog Unit Base, Sandaun (Ongoing)
2. Rehabilitation of Tent City Mobile Barracks, Morobe (Ongoing)
3. Construction of 3 x 3L Duplexes for Talidig Mobile Barracks, Madang (Ongoing)
4. Reconstruction of Duplexes in Tomaringa Mobile Barracks, ENB (Ongoing)

Location:

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

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

Justification:

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

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

Capacity:

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

Beneficiaries:

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

Sustainability:

The projects will be sustained through the Royal PNG Constabulary's operational budget and through the respective district and provincial administrations.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		200.0						
	Sub-Total		200.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		3,800.0						
	Sub-Total		3,800.0						
	TOTAL DIRECT PROJECT COST		4,000.0						
B	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		4,000.0						
	TOTAL DIRECT FINANCING		4,000.0						
	Technical Assistance								
	TOTAL FINANCING (C+D)		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		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23046	Police Mobile Barracks	0.0	4,000.0	0.0	4,000.0

229 - Department of National Planning and Monitoring

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2021	2022	2023	2024	2025
Capacity Building							
01901	CIMC Support	4.0	2.0	2.0			
03268	Rural Telecommunication Project	13.0	5.0	2.0	2.0	2.0	2.0
03332	Incentive Fund	342.8	42.8	100.0	100.0	100.0	
04101	National Land and Housing Program	70.0	10.0	15.0	15.0	15.0	15.0
04108	Rural Economic Development Phase II	40.0		10.0	10.0	10.0	10.0
04926	11th EDF Institutional Capacity Building for NAO System in	62.3	7.3	7.0	16.0	16.0	16.0
04927	11th EDF EU Support for WaSH Part 1	119.3	39.3	20.0	20.0	20.0	20.0
05120	Policy Design Support	12.0	2.0	4.0	3.0	3.0	
05121	MTDP III Implementation Support Programme	9.0	2.0	2.0	2.0	2.0	1.0
05233	Private Sector Development	9.1	1.1	2.0	2.0	2.0	2.0
Total Capacity Building		681.4	111.4	164.0	170.0	170.0	66.0
Capital Investment							
02353	Special Intervention Program	122.0	80.0	20.0	11.0	11.0	
02452	Tax Credit Secretariat Support	9.0	1.0	2.0	2.0	2.0	2.0
04859	Water, Sanitation & Hygiene	263.8	59.8	52.0	52.0	50.0	50.0
04950	Ward Support Improvement Program	260.0		65.0	65.0	65.0	65.0
05003	Scaling up of Nutrition	5.0	1.0	1.0	1.0	1.0	1.0
05011	PIP Monitoring and Evaluation	22.0	2.0	5.0	5.0	5.0	5.0
05062	State Equity Fund (Agriculture and Others)	200.0		100.0	100.0		
05126	Infrastructure Development Grant	340.0	120.0	100.0	100.0	10.0	10.0
05213	International Convention Centre	11.0	1.0	5.0	5.0		
05214	Private Sector and Rural Development Programme	54.0	14.0	10.0	10.0	10.0	10.0
05225	Economic and Social Infrastructure Programme (ESIP)	69.9	29.9	20.0	20.0		
05231	Rural Water Supply	65.0	5.0	20.0	20.0	20.0	

05243	Rural Electrification	16.0	5.0	5.0	2.0	2.0	2.0
05258	11th EDF Focal Sector 1 - Support to Rural Entrepreneurialsh	107.6	62.6	20.0	15.0	10.0	
05260	Wutung Border Trade Center Development	27.0		10.0	10.0	5.0	2.0
05275	National E-ID Card Project	190.0	30.0	90.0	50.0	20.0	
05284	PROSPERITY	66.9	15.9	6.0	5.0	40.0	
05285	PEOPLE	158.2	45.2	16.0	12.0	80.0	5.0
05286	PLANET	121.9	44.9	7.0	50.0	20.0	
05315	Civil Society Partnership In Health & Education	17.0	1.0	4.0	4.0	4.0	4.0
05316	District Markets Program	43.0	3.0	10.0	10.0	10.0	10.0
05317	Transport Freight Subsidy Scheme for Existing Operators	93.0	3.0	50.0	20.0	20.0	
05318	Ward Recorder Books	22.0	2.0	5.0	5.0	5.0	5.0
05415	HRDP2 Support Program	25.0		5.0	20.0		
05495	ACIAR Program	105.8	25.8	20.0	20.0	20.0	20.0
05496	Economic and Social Development Program	10.6	2.6	2.0	2.0	2.0	2.0
05498	Institutional Partnership Program	40.7	8.7	8.0	8.0	8.0	8.0
05499	PNG Partnerships	5.2	1.2	1.0	1.0	1.0	1.0
05500	Wafi Golpu Infrastructure Development Grant	290.0	100.0	70.0	50.0	50.0	20.0
05516	11th EDF Focal Sector 3 on Good Governance and Policy Reform	99.6	23.6	23.0	23.0	20.0	10.0
05520	11th EDF Support for WASH Part 2- Urban Town	3.9	3.9				
05544	Mama Medivac Program	5.0	5.0				
NA	Information Management System	35.0	35.0				
Total Capital Investment		2,905.1	732.1	752.0	698.0	491.0	232.0
Grand Total		3,586.6	843.6	916.0	868.0	661.0	298.0

PIP Number: 01901

Project Name: CIMC Support

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

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

Status:

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

In 2014, DNPM commissioned the CIMC Review of 2014. The review found that CIMC was operating using an outdated NEC Decision. And therefore, the CIMC recommended for NEC to give a new mandate and direction for CIMC with some guiding principles to underpin its operations. This funding was supposed to cease at the end of 2020 but an exit strategy was not developed due to COVID-19 delaying the consultation meetings. 2021 will be the last year of it being captured in the annual Capital Budgets. Government direction on the future of the CIMC must be clarified going forward.

Components:

The main components are:

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

Location:

The funding is parked with DNPM but the CIMC conducts regional workshops in separate locations through out the country.

Justification:

The CIMC was established in 1998 by NEC Decision 46/98 as a result of a resolution from the National Economic Summit. CIMC is a non-profit institution and rely on annual government funding through the national development budgets to carry out its mandated functional responsibility. The CIMC is the hybrid agency and critical analysis is required for budget purpose so that the role of the CIMC is not compromised.

Capacity:

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

Beneficiaries:

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

Sustainability:

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,850.0	2,000.0	4,000.0	2,000.0	2,000.0			
	Sub-Total	1,850.0	2,000.0	4,000.0	2,000.0	2,000.0			
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	1,850.0	2,000.0	4,000.0	2,000.0	2,000.0			
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		1,850.0	2,000.0	4,000.0	2,000.0	2,000.0			
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,850.0	2,000.0	4,000.0	2,000.0	2,000.0			
	TOTAL DIRECT FINANCING	1,850.0	2,000.0	4,000.0	2,000.0	2,000.0			
	Technical Assistance								
	TOTAL FINANCING (C+D)	1,850.0	2,000.0	4,000.0	2,000.0	2,000.0			
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
20040	CIMC Support	1,850.0	2,000.0	2,000.0	5,850.0

PIP Number: 02353

Project Name: Special Intervention Program

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

The objective is to meet the cost of unbudgeted projects

Status:

This is an ongoing programme and will continue in 2021.

Components:

The main components are

- ;1. Roads and Bridge including Building Infrastructure
- 2. Water and Sanitation Projects, and
- 3. Support to social sector.

Location:

The funding programme is parked with DNPM and projects will be implemented through the country on request.

Justification:

The funding programme is to meet the cost of the projects that are not budgeted.

Capacity:

The recipient of the funding will have the capacity to implement the projects.

Beneficiaries:

The beneficiaries are the communities that the projects are established.

Sustainability:

The recipient communities and institution will sustain the projects that come out of the funding.

02353 Special Intervention Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	195,000.0	2,000.0	6,000.0	2,000.0	2,000.0	1,000.0	1,000.0	
	Sub-Total	195,000.0	2,000.0	6,000.0	2,000.0	2,000.0	1,000.0	1,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	6,000.0	18,000.0	116,000.0	78,000.0	18,000.0	10,000.0	10,000.0	
	Sub-Total	6,000.0	18,000.0	116,000.0	78,000.0	18,000.0	10,000.0	10,000.0	
B	TOTAL DIRECT PROJECT COST	201,000.0	20,000.0	122,000.0	80,000.0	20,000.0	11,000.0	11,000.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
B	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	201,000.0	20,000.0	122,000.0	80,000.0	20,000.0	11,000.0	11,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	201,000.0	20,000.0	122,000.0	80,000.0	20,000.0	11,000.0	11,000.0	
	TOTAL DIRECT FINANCING	201,000.0	20,000.0	122,000.0	80,000.0	20,000.0	11,000.0	11,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	201,000.0	20,000.0	122,000.0	80,000.0	20,000.0	11,000.0	11,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019	2020	2021	Total Project
Code	Description	Actual	Budget		
20050	Special Intervention Program	201,000.0	20,000.0	80,000.0	301,000.0

PIP Number: 02452

Project Name: Tax Credit Secretariat Support

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

To build capacity and support to coordinate the implementation of the Infrastructure Tax Credit Scheme (ITCS), to ensure successful initiation, planning, design, execution and monitoring of the ITCS.

Status:

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

For 2020, K1.5 million released from the K3.70 m, K1.145 million expended. Of this amount, K1.3 million was spent outside of the approved scope and only K173,095 was spent to implement ITCS activities. Monitoring and financial audits of the ITCS programme was not conducted due to COVID 19. To be conducted before December 2020. Currently working with the IRC, Treasury and DoW to strengthen the administrative loopholes in the process going forward in 2021.

Components:

The Components of this program include:

- (1) PMU salary;
- (2) Project Monitoring and Evaluation, and
- (3) Project administration

Location:

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

Justification:

After 28 years in operation, the ITCS performance had to be reviewed due to the changing landscape of the development agenda of the National Government. A number of critical issues and challenges were tabled during the review process with key recommendations for improvement of the scheme in the future. Amongst the key recommendations were the need to strengthen the procurement process, improve on the administrative process of managing the ITCS, lack of financial audits conducted on the ITCS programme. This programme aims to address these issues.

Capacity:

The ITCS Secretariat is supported by DNPM SMC and is funded through the development budget.

Beneficiaries:

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

Sustainability:

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

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	2,469.2	3,700.0	9,000.0	1,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Sub-Total	2,469.2	3,700.0	9,000.0	1,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	2,469.2	3,700.0	9,000.0	1,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	2,469.2	3,700.0	9,000.0	1,000.0	2,000.0	2,000.0	2,000.0	2,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,469.2	3,700.0	9,000.0	1,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	TOTAL DIRECT FINANCING	2,469.2	3,700.0	9,000.0	1,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	2,469.2	3,700.0	9,000.0	1,000.0	2,000.0	2,000.0	2,000.0	2,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019	2020	2021	Total Project
Code	Description	Actual	Budget		
20059	Tax Credit Secretariat Support	2,469.2	3,700.0	1,000.0	7,169.2

PIP Number: 03268

Project Name: Rural Telecommunication Project

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

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

Status:

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

The small team of national attached to NICTA previously under the WBank Project were tasked to plan, coordinate and administer the implementation of Rural Communications on a nation wide in the country. This year 2019 appropriation of K5 million was cut back to K2 million in the supplementary budget with only K1 million warrant released for the project. With the level of funds can only cater for Policy & planning, design work including maintaining PMU office, the actual implementation has been put back again for 2020 budget year. No funding allocated for 2021.

Components:

The major components of the project are:

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

Location:

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

Justification:

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

Capacity:

NICTA has the expertise and technical knowledge and can be able to implement the project.

Beneficiaries:

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

Sustainability:

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1,000.0	5,000.0	13,000.0	5,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Sub-Total	1,000.0	5,000.0	13,000.0	5,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	TOTAL DIRECT PROJECT COST	1,000.0	5,000.0	13,000.0	5,000.0	2,000.0	2,000.0	2,000.0	2,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	1,000.0	5,000.0	13,000.0	5,000.0	2,000.0	2,000.0	2,000.0	2,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,000.0	5,000.0	13,000.0	5,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	TOTAL DIRECT FINANCING	1,000.0	5,000.0	13,000.0	5,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	1,000.0	5,000.0	13,000.0	5,000.0	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		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
21259	Rural Telecommunication Project	1,000.0	5,000.0	5,000.0	11,000.0

PIP Number: 03332

Project Name: Incentive Fund

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

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

Status:

As of August 2019, the IF4 has awarded 14 projects worth K90.2 million and has approved with 9 potential projects which are then screened and endorsed by the Strategic Management Group deliberations in the forthcoming SMG meeting.

Components:

There are two main category of components:

- (1) Empowerment of Women and Girls (80%), and
- (2) Private Sector engagement (20%).

Location:

The IF4 program is coordinated by DFAT in partnership with DNPM and PM& NEC that thus based in Port Moresby. The selected projects are implemented at specific locations around the country.

Justification:

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

Capacity:

The DFAT of Australia in partnership with DNPM & PM & NEC have the institutional capacities to implement the program. All funded projects are implemented by reputable contractors.

Beneficiaries:

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

Sustainability:

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	34,010.7	103,900.0	342,780.0	42,780.0	100,000.0	100,000.0	100,000.0	
	Sub-Total	34,010.7	103,900.0	342,780.0	42,780.0	100,000.0	100,000.0	100,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	34,010.7	103,900.0	342,780.0	42,780.0	100,000.0	100,000.0	100,000.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	34,010.7	103,900.0	342,780.0	42,780.0	100,000.0	100,000.0	100,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	34,010.7	103,900.0	342,780.0	42,780.0	100,000.0	100,000.0	100,000.0	
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING	34,010.7	103,900.0	342,780.0	42,780.0	100,000.0	100,000.0	100,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	34,010.7	103,900.0	342,780.0	42,780.0	100,000.0	100,000.0	100,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
20043	Incentive Fund	34,010.7	103,900.0	42,780.0	180,690.7

PIP Number: 04101

Project Name: National Land and Housing Program

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

To arrest the growing problems of affordable housing shortages, land scarcity and population densities in major urban canterers. In hindsight the program looks at identifying government land, providing the necessary regulatory framework and compliance regimes and ensuring land is developed with trunk services installed. The final output is delivering serviced allotments to participating agencies in the public sector who in turn proceed to seek mortgage financing options with finance institutions.

Status:

Infrastructure status on all major and minor developments in Area 1 have resulted in the following:

- 3.028 Km of roads built to sub base level and completed
- 2.772 Km of drainage network constructed and completed
- 90 Sewer Man-holes installed
- Over 2,500 meters of 100mm water piping installations completed and connected to 100 allotments
- 35 fire hydrants installed, 37 water valves built with 8 end caps installed
- 350 meters of culverts installed
- 2,916 gabion baskets or 5,790 cubic meters of gabion baskets installed covering over 1,000 meters
- 762 meters of stone walls constructed covering an height of 4 meters
- Over 50,000 cubic meters of backfill materials used for fill embankments and level works

Components:

Project has number of major components which include:

- (1) Salaries and allowances
- (2) Office materials and supplies
- (3) Operational materials and supplies
- (4) Transport and fuel
- (5) Administrative consultancy
- (6) Other operational expenses
- (7) Office equipments, furniture
- (8) Motor vehicles

Actual Construction & Infrastructure Capital Works comprises of:

Road B Upgrade to sub base level only
 Area 1 & Area 2 sewer pump station/s x2
 Area 2 Bulk earthworks
 Area 2 Drainage works
 Area 2 Road upgrade to sub base level only
 Area 2 Water and Sewer reticulation, and
 Day works implementations.

Location:

The programme is located within the DNPM and implemented by PMU with assistance provided by PSC. The actual project implementation is at the Lakeside, Gerehu stage 3B.

Justification:

As a key Government initiative aimed at addressing the growing housing shortages in the country, the program reaffirms the notion that the failure of Government in not addressing the chronic housing shortage issue has led to soaring house prices, rising rentals and unplanned settlements in suburban areas in major cities. The National Government's vision is not only to provide affordable housing to its citizens, but also to make available affordable mechanisms for its citizens to have access to cheaper financing options. The strategic objective of the program is aimed at ensuring that vision of Government remains a key agenda in its operations. This is achieved through; identifying land and developing land through affordable means;

establishing affordable construction mechanisms in the housing industry thereby maintaining cheaper housing construction costs; and establishing affordable mortgage facilities to support the overall goal of Government in improved service delivery. The increase in funding will enable tender contracts to be awarded for Area 2 major and minor civil works. Area 2 covers an area in excess of over 20Ha of land. This will enable a further 220 residential blocks to be made available in 2021 bringing the total number of residential blocks for occupancy/residency to 370+. Total budget required for this work is K50.0million

Capacity:

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

Beneficiaries:

The beneficiaries are the Government Public Servants working and living in Port Moresby.

Sustainability:

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,000.0	5,000.0	21,000.0	1,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Sub-Total	1,000.0	5,000.0	21,000.0	1,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	3,626.3	15,000.0	49,000.0	9,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Sub-Total	3,626.3	15,000.0	49,000.0	9,000.0	10,000.0	10,000.0	10,000.0	10,000.0
B	TOTAL DIRECT PROJECT COST	4,626.3	20,000.0	70,000.0	10,000.0	15,000.0	15,000.0	15,000.0	15,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	4,626.3	20,000.0	70,000.0	10,000.0	15,000.0	15,000.0	15,000.0	15,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	4,626.3	20,000.0	70,000.0	10,000.0	15,000.0	15,000.0	15,000.0	15,000.0
	TOTAL DIRECT FINANCING	4,626.3	20,000.0	70,000.0	10,000.0	15,000.0	15,000.0	15,000.0	15,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	4,626.3	20,000.0	70,000.0	10,000.0	15,000.0	15,000.0	15,000.0	15,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019	2020	2021	Total Project
Code	Description	Actual	Budget		
21944	National Land and Housing Program	4,626.3	20,000.0	10,000.0	34,626.3

PIP Number: 04108

Project Name: Rural Economic Development Phase II

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

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

Status:

Financing Agreement was signed in April 2014. Implementation for Component 3 has been completed in April 2018. Implementation of Components 1 and 2 have been extended to May 2020 with final completion by June 2020. The programme has been successful in having an integrated agriculture development approach to strong communities to be able to building themselves and their capacities to upscale their agribusiness to export oriented activities.

Components:

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

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

Location:

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

Justification:

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

Capacity:

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

Beneficiaries:

The main beneficiaries are the people of the five Highlands Provinces.

Sustainability:

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers		16,600.0	40,000.0		10,000.0	10,000.0	10,000.0	10,000.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total		16,600.0	40,000.0		10,000.0	10,000.0	10,000.0	10,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		16,600.0	40,000.0		10,000.0	10,000.0	10,000.0	10,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		16,600.0	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		16,600.0	40,000.0		10,000.0	10,000.0	10,000.0	10,000.0
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		16,600.0	40,000.0		10,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		16,600.0	40,000.0		10,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
22033	Rural Economic Development Phase II	0.0	16,600.0	0.0	16,600.0

PIP Number: 04859

Project Name: Water, Sanitation & Hygiene

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

To safe drinking water and improve sanitation practices in accordance with the National Water & Sanitation (WaSH) Policy 2015-2030.

Status:

(1) This is Phase 1 of the WaSH program. There are 4 main programs that are being implemented: (i) WB is coordinating the District WaSH Program (ii) Water PNG is coordinating the Urban WaSH program (iii) GoPNG is coordinating the Rural Water Supply project and (iv) EU-UNICEF is coordinating WaSH in Institutions. ADB is providing technical support to conduct a baseline survey in Tete Settlement. All activities in this phase of the program are ongoing.

(2) IDA loan: funds are yet to be disbursed, procurement is ongoing for contracts, however the WaSH PMU-DNPM and Water PNG are working on procuring dashboards that monitor critical activities within the WaSH program

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

Components:

The WSSDP has three major components:

- (1) Feasibility studies and project preparation
- (2) Wages and allowances
- (3) Office administration and program management

Location:

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

Justification:

The WaSH PMU- DNPM was established to coordinate the WaSH program in PNG; to ensure that the WaSH program is planned and costed, and coordinate funding support and physical implementation with the development partners and other stakeholders.

Capacity:

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

Beneficiaries:

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

Sustainability:

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

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	16,597.5	51,200.0	263,830.0	59,830.0	52,000.0	52,000.0	50,000.0	50,000.0
	Sub-Total	16,597.5	51,200.0	263,830.0	59,830.0	52,000.0	52,000.0	50,000.0	50,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	16,597.5	51,200.0	263,830.0	59,830.0	52,000.0	52,000.0	50,000.0	50,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	16,597.5	51,200.0	263,830.0	59,830.0	52,000.0	52,000.0	50,000.0	50,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans	16,067.6	49,700.0	258,830.0	58,830.0	50,000.0	50,000.0	50,000.0	50,000.0
	Grants								
	b) Self Generating Revenue								
	a) Government Input	529.8	1,500.0	5,000.0	1,000.0	2,000.0	2,000.0		
	TOTAL DIRECT FINANCING	16,597.5	51,200.0	263,830.0	59,830.0	52,000.0	52,000.0	50,000.0	50,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	16,597.5	51,200.0	263,830.0	59,830.0	52,000.0	52,000.0	50,000.0	50,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019	2020	2021	Total Project
Code	Description	Actual	Budget		
22805	Water, Sanitation & Hygiene	16,597.5	51,200.0	59,830.0	127,627.5

PIP Number: 04926

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

Objectives:

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

Status:

The total funding to this program is over EUR10.0million. Two years of implementation has been completed with the project going into its third year in 2020 which end on 24th September. There has been a substantial input and support to the DNPM through both activates as well as Technical Assistance.

Components:

The components are;

Result 1:

EU development assistance supports and is in line with needs stated in PNG's medium and long term national development strategies and plans, and synchronized with and complementary to initiatives of GoPNG and other development assistance from donor.

Result 2: NAO-SU capacity in planning, contractual and financial management, and monitoring of EU development assistance support strengthened"

Result 3: Capacity of Line Departments and Agencies (LDAs) involved in management, implementation and monitoring of EU development assistance strengthened"

- i. Enhancing Information Communication & Visibility
- ii. Technical Assistance
- iii. Investment & Operating Cost
- iv. Technical Cooperation Facility
- v. MTR & Final Evaluation
- vi. Audit & Expenditure Verification
- vii. Contingencies
- viii. GoPNG Counter part contribution

Location:

The programme is housed in DNPM, Waigani,

Justification:

There are three interrelated purposes or specific objectives (SOs) of the 11th EDF support programme as follows:

SOs 1: To support the implementation of the PNG Governments national policy priorities.

SOs 2: To ensure the efficient and effective implementation of current and future EDF programmes.

SOs 3: To support the integration of the Aid Effectiveness Agenda into the Official Development Assistance (ODA) implementation modalities in PNG.

Capacity:

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

Beneficiaries:

The beneficiaries are Papua New Guineans and the Government.

Sustainability:

The programme will be sustained through ICB3 funding from EU.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,500.0	7,000.0	62,280.0	7,280.0	7,000.0	16,000.0	16,000.0	16,000.0
	Sub-Total	1,500.0	7,000.0	62,280.0	7,280.0	7,000.0	16,000.0	16,000.0	16,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	1,500.0	7,000.0	62,280.0	7,280.0	7,000.0	16,000.0	16,000.0	16,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		1,500.0	7,000.0	62,280.0	7,280.0	7,000.0	16,000.0	16,000.0	16,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		6,000.0	30,280.0	6,280.0	6,000.0	6,000.0	6,000.0	6,000.0
	b) Self Generating Revenue								
	a) Government Input	1,500.0	1,000.0	32,000.0	1,000.0	1,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT FINANCING	1,500.0	7,000.0	62,280.0	7,280.0	7,000.0	16,000.0	16,000.0	16,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	1,500.0	7,000.0	62,280.0	7,280.0	7,000.0	16,000.0	16,000.0	16,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019	2020	2021	Total Project
Code	Description	Actual	Budget		
22870	11th EDF Institutional Capacity Building for NAO System in	1,500.0	7,000.0	7,280.0	15,780.0

PIP Number: 04927

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

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

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

Status:

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

In the EU-UNICEF WaSH in Institutions program, the designing of District WaSH Plans in Hagen District with Infra Tech Pacific, Goroka District with Oxfam International, Nawaeb District with World Vision, and Central Bville District Plan are complete. It will continue in 2021.

Components:

The project has the following components:

Component 1: Strengthening institutional framework and sector coordinator

Component 2: WaSH in Schools and Medical Centres

Component 3: Evaluation and Audit

Component 4: Communication and Visibility

Location:

The Programme is housed within DNMP/NASOU whilst managed, coordinate and implemented in collaboration with the technical institutions.

Justification:

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

This programme is part 1 of the EU Support to WaSH Policy implementation, where Unicef is the Implementing Agency under a Contribution Agreement modality.

Capacity:

Program Management Unit (PMU) was established to coordinate and manage the implementation of the programme. DNPM is providing the overall management oversight on the projects implementation by the technical institutions.

Beneficiaries:

The beneficiaries are the recipient of the program at the community, District and Province.

Sustainability:

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	26,639.9	18,700.0	119,270.0	39,270.0	20,000.0	20,000.0	20,000.0	20,000.0
	Sub-Total	26,639.9	18,700.0	119,270.0	39,270.0	20,000.0	20,000.0	20,000.0	20,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	26,639.9	18,700.0	119,270.0	39,270.0	20,000.0	20,000.0	20,000.0	20,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	26,639.9	18,700.0	119,270.0	39,270.0	20,000.0	20,000.0	20,000.0	20,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	26,639.9	18,700.0	119,270.0	39,270.0	20,000.0	20,000.0	20,000.0	20,000.0
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING	26,639.9	18,700.0	119,270.0	39,270.0	20,000.0	20,000.0	20,000.0	20,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	26,639.9	18,700.0	119,270.0	39,270.0	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		2019	2020	2021	Total Project
Code	Description	Actual	Budget		
22871	11th EDF EU Support for WaSH Part 1	26,639.9	18,700.0	39,270.0	84,609.9

PIP Number: 04950

Project Name: Ward Support Improvement Program

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

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

Status:

This program has not been implemented since it was first allocated funding in 2017. The delay in the implementation was that the concept paper and guidelines in the disbursement of this funding is not finalised. The WSIP was a victim of all the supplementary budget since inception. One of the criterion for Wards to access this funding support is that individual Wards must have a valid commercial bank accounts. This is an obstacle that is denying the implementation of the program through out the country.

Components:

The funding are provided to Ward level to assist with basic services such as elementary schools, aid post, community water supply, community roads, amongst others. all wards are requested to implement programs consistent with 5 year District Development Plan.

Location:

The projects under this program are located in all wards right across the country and the funding is made available through Department of Provincial and Local Level Government.

Justification:

There is a missing gap between the top and bottom levels of government administrative systems to efficiently deliver and maintain basic standard of services . Thus the government recognized that missing gap and for the first time in 2017 the National Government made a decision to close that gap by allocating funding to provide basic services at the ward levels. It is evident that major government services are not trickling down to almost all the wards in the country. Based on this reason the government continues to fund this program.

Capacity:

There are some capacity issues in Wards but they are manageable. The District and Provincial Administrations will assist the Wards with managing, coordination and implementation of the programmes and projects at ward level.

Beneficiaries:

The beneficiaries of the programme are the people in each Ward levels at the Districts.

Sustainability:

The Ward and Communities will sustain the programmes and projects that comes out of the funding. National government will sustain the funding.

04950 Ward Support Improvement Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers		65,000.0	260,000.0		65,000.0	65,000.0	65,000.0	65,000.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total		65,000.0	260,000.0		65,000.0	65,000.0	65,000.0	65,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		65,000.0	260,000.0		65,000.0	65,000.0	65,000.0	65,000.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		65,000.0	260,000.0		65,000.0	65,000.0	65,000.0	65,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		65,000.0	260,000.0		65,000.0	65,000.0	65,000.0	65,000.0
	TOTAL DIRECT FINANCING		65,000.0	260,000.0		65,000.0	65,000.0	65,000.0	65,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		65,000.0	260,000.0		65,000.0	65,000.0	65,000.0	65,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23374	Ward Support Improvement Program	0.0	65,000.0	0.0	65,000.0

PIP Number: 05003

Project Name: Scaling up of Nutrition

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

To improve child survival and reduce high infant mortality and improve curative and preventative health care services in PNG by strengthening governance, coordination, communication, partnerships and research in implementing and strengthening the interventions and treating under-malnutrition to prevent and control micro-nutrient deficiencies to prevent and control overweight and obesity, whilst controlling malnutrition among vulnerable groups of people.

Status:

The National Nutrition Policy 2016-2026 was launched together with the Strategic Action Plan (SAP) in October 2019 with implementation to be in effect in 2020. The SAP is ready to be implemented by the Nutrition PMU which was to be established by DNPM. This year, an initial multi-sectoral consultation meeting was convened to align sector plans and programs to the National Nutrition Policy. Further consultations were stalled due to COVID-19. The multi sector agencies of government includes the Departments of Health, Education, Community Development and Agriculture. These activities are planned to continue in 2021 concurrently with the establishment of the Nutrition PMU.

Components:

The program has the following components:

- (1) Office equipment, furniture and fittings
- (2) Other operational expenses
- (3) Training and awareness workshops
- (4) Recruitment of 8 NPMU staff

Location:

The PMU is housed within DNPM but programme components would be implemented at selected sites.

Justification:

In the recent PNG National Nutrition Policy 2016-2026, it was found that PNG needed to increase knowledge on importance of nutrition and eating healthy food, and that most health related issues had resulted from improper nutrition intake. This project will help many Papua New Guineans by educating and promoting healthy life styles.

This program is vital because it will concurrently address health and nutrition issues affecting children by improving child survival rates, reducing infant mortality by addressing maternal health, and improve curative and preventative health care services.

Capacity:

DNPM and relevant institutions have the capacities to manage and coordinate the implementation of the policy in 2021 going forward.

Beneficiaries:

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

Sustainability:

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,596.9	1,000.0	5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total	1,596.9	1,000.0	5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	1,596.9	1,000.0	5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	1,596.9	1,000.0	5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,596.9	1,000.0	5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	TOTAL DIRECT FINANCING	1,596.9	1,000.0	5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	1,596.9	1,000.0	5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019	2020	2021	Total Project
Code	Description	Actual	Budget		
22947	Scaling up of Nutrition	1,596.9	1,000.0	1,000.0	3,596.9

PIP Number: 05011

Project Name: PIP Monitoring and Evaluation

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

To conduct monitoring and evaluation of the programmes and projects that are funded through Capital Investment Program (CIP) and provide reports to the government.

Status:

This is a ongoing program that was initiated in 2018. So far, the Department has conducted one comprehensive National M&E exercise in 2018. A report was produced and submitted to the Senior Management to endorse for CACC. In 2019, a work plan was formulated to repeat the same process but that also didn't eventuate and the funds were withdrawn into CRF. In 2020, comprehensive PSC meetings were hosted by the Department where all stakeholders were pulled together to participate in the respective PSCs. This was successfully completed where all Sector Agencies including Treasury and Finance took part during the first half of the year when C-19 was not a treat to the country. When the lock down was imposed, the continuation of the program came to a stand-still. The Department is now planning on conducting a nationwide monitoring exercise once the 2021 Budget preparation process is completed.

Components:

The main component of the program include;

- (1) Joint quarterly Monitoring visits with PSC meetings
- (2) Preparation, printing, and circulation of Capital Budget Implementation reports
- (3) Formulation of the Policy M&E Framework
- (4) Review of PIP Guidelines
- (5) Acquisition of M&E Assets

Location:

The programme is within the PIP Wing of the DNPM.

Justification:

The M&E in the past was constrained by lack of operational funding to the Department. The funding for this activity thus justified since it will enable the Department to carry out M&E activities jointly with the Departments of Treasury and Finance. Concerns have been raised in CACC and BMC that the Department is not doing enough monitoring of Development Projects and thus, most funds that were allocated for Development purposes were either misused or misappropriated or the status of implementation is unknown.

Capacity:

DNPM has the capacity to implement the project in association with other relevant agencies.

Beneficiaries:

The main beneficiaries are the people of PNG, the government and its institutions and the private sector.

Sustainability:

The programme will be sustained through the annual Capital Investment Budget.

05011 PIP Monitoring and Evaluation
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,174.4	5,000.0	22,000.0	2,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Sub-Total	1,174.4	5,000.0	22,000.0	2,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	1,174.4	5,000.0	22,000.0	2,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	1,174.4	5,000.0	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	1,174.4	5,000.0	22,000.0	2,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT FINANCING	1,174.4	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)	1,174.4	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		2019	2020	2021	Total Project
Code	Description	Actual	Budget		
22955	Monitoring and Evaluation Programme	1,174.4	5,000.0	2,000.0	8,174.4

PIP Number: 05062

Project Name: State Equity Fund (Agriculture and Others)

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

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

Status:

In 2019, funding has been disbursed to provinces like; Enga Fruits-K3.0m, Simbu Fresh produce K3.0m, K10.0m to Ilimo Dairy, K2.0m Ialibu Pangia and Hela, Piwa Agro Industry K5.0m. The program will continue for couple of years.

For 2020, funding has been disbursed to the following

;District School Cocoa Project, Maprik District = K1.0m, Enga Potato Program = K4.0m, District School Cocoa Project, Maprik District = K1.0m, Enga Potato Program = K4.0m, YWAM Medical Ship = K1.0m, 3rd Trench Investigation Consultancy Fees for PNG Rice Industry Peter Pena and Andrew Pini = K600,000.00, The program will have to continue in 2021.

Components:

State Equity Fund has three major components:

1. Commercialization of Large scale agriculture and fisheries
2. Rehabilitate large run down plantations, and
3. Establish dairy farms in the country.

Location:

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

Justification:

The program will foster and boost agriculture development in the country to transform large under-utilized parcels of landmasses into massive agricultural projects. The program will promote sustainability in the agriculture sector and concentrate on supporting smallholder farmers to promote agriculture SMEs, and as a result increase job opportunities. Under the MTPDII, 2018 & 2019, the investment commitment of GoPNG is K100.00 million per annum for five years (2018 to 2022).

Capacity:

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

Beneficiaries:

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

Sustainability:

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	6,600.0	20,000.0	200,000.0		100,000.0	100,000.0		
	Sub-Total	6,600.0	20,000.0	200,000.0		100,000.0	100,000.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	6,600.0	20,000.0	200,000.0		100,000.0	100,000.0		
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		6,600.0	20,000.0	200,000.0		100,000.0	100,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	6,600.0	20,000.0	200,000.0		100,000.0	100,000.0		
	TOTAL DIRECT FINANCING	6,600.0	20,000.0	200,000.0		100,000.0	100,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)	6,600.0	20,000.0	200,000.0		100,000.0	100,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019	2020	2021	Total Project
Code	Description	Actual	Budget		
23006	State Equity Fund (Agriculture and Others)	6,600.0	20,000.0	0.0	26,600.0

PIP Number: 05120

Project Name: Policy Design Support

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

To support the development and promotion of policy initiatives by reviewing, formulating, creating awareness and implementing policy initiatives coordinated through Department of National Planning and Monitoring (DNPM.)

Status:

Currently the work of policy monitoring and review is on-going with the likelihood of all sectoral developmental plans and strategies refined and aligned with major developmental policies of the Government. These are the 10 ongoing activity in 2021.

- 1). Localized SDG Indicators into Development Plans- ongoing and linked to development planning,
- 2). Implement the Population Policy 2015 (Volume I & II)- ongoing. PMU to be established in accordance with the Policy,
- 3). PNG Development Corporation Policy 2018- ongoing monitoring
- 4). Policy Monitoring & Evaluation Framework (PM&EF)- NEC endorsement and roll-out,
- 5). GoPNG-CSO Partnership Policy 2019- NEC endorsement and roll-out,
- 6). PNG Planning & Monitoring Responsibility Act 2016- review and NEC submission to be sought,
- 7). PNG Strategy for the Development of Statistics 2018 (PNG SDS)- support for the Project Unit and rolling-out of the program in progress,
- 8). Open Government Partnership National Action Plan (OGP NAP)- support and rolling-out in progress,
- 9). National Service Delivery Framework (NSDF)- support for the finalization and NEC endorsement to be sought, and 10). National Mine Closure Plan- coordinate a national policy

Components:

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

- (1) Awareness and integration of SDGs indicators
- (2) Population Policy implementation
- (3) Aid coordination (implementation of PNG DCP)
- (4) Policy Monitoring and Evaluation framework
- (5) GoPNG CSO Partnership Policy finalization and implementation
- (6) PNG Planning and Monitoring Responsibility Act 2016 review
- (7) PNG SDS Implementation
- (8) Open Government Partnership (NAP implementation)
- (9) National Service Delivery Framework (NSDF)

Location:

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

Justification:

Policy formulation and design is a major role of DNPM, and the program will ensure that sufficient effort is undertaken to complete these initiatives. The program also hinges on the lack of capacity of an implementing agency, or the diversified purpose of an initiative. Additionally, there are also some notable NEC decisions that direct that DNPM lead in the formulation of some of these initiatives.

Capacity:

DNPM has the capacity to perform its functional responsibilities in consultation with relevant departments and agencies.

Beneficiaries:

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

Sustainability:

DNPM will sustain the programme through the annual Capital Investment Budget.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	17,989.7	4,000.0	12,000.0	2,000.0	4,000.0	3,000.0	3,000.0	
	Sub-Total	17,989.7	4,000.0	12,000.0	2,000.0	4,000.0	3,000.0	3,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	17,989.7	4,000.0	12,000.0	2,000.0	4,000.0	3,000.0	3,000.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	17,989.7	4,000.0	12,000.0	2,000.0	4,000.0	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	17,989.7	4,000.0	12,000.0	2,000.0	4,000.0	3,000.0	3,000.0	
	TOTAL DIRECT FINANCING	17,989.7	4,000.0	12,000.0	2,000.0	4,000.0	3,000.0	3,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	17,989.7	4,000.0	12,000.0	2,000.0	4,000.0	3,000.0	3,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23064	Policy Design Support	17,989.7	4,000.0	2,000.0	23,989.7

PIP Number: 05121

Project Name: MTDP III Implementation Support Programme

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

To implement the MTDP III effectively through sector and sub-national alignment, coordination and to start MTDP IV formulation.

Status:

MTDP III implementation year to date: 1. Close to 80% of sub-national level development plans were aligned.

2. Most sectors have not aligned their development plans. 3. MTDP III Mid-Term Review is in progress - 40% complete. A consultant has been engaged to review the plan externally, and. 4. MTDP III RMF Pocketbook 2018 has been completed - ready for printing.

Components:

Major components of the project are:

- (1) MTDP III alignment of Development Plans
- (2) Sector coordination mechanisms established
- (3) Mid-Term review of aligned plans
- (4) Preparation for MTDP IV formulation
- (5) MTDP III RMF Pocketbook 2019 & 2020, and
- (6) Development of National Indicators

Location:

The project is with Department of National Planning & Monitoring and support implementation of MTDP III.

Justification:

This program is ongoing and successful. The current MTDP III Mid-Term review provides the need for all development plans to be reviewed and aligned. The review also proves that all sectors do not have sector development plans and are not properly coordinated. DNPM will lead in 2021, to instil better sector coordination mechanisms for effective planning and budgeting.

Capacity:

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

Beneficiaries:

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

Sustainability:

The Department of National Planning and Monitoring will sustain the program.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,634.6	2,000.0	9,000.0	2,000.0	2,000.0	2,000.0	2,000.0	1,000.0
	Sub-Total	1,634.6	2,000.0	9,000.0	2,000.0	2,000.0	2,000.0	2,000.0	1,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	1,634.6	2,000.0	9,000.0	2,000.0	2,000.0	2,000.0	2,000.0	1,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	1,634.6	2,000.0	9,000.0	2,000.0	2,000.0	2,000.0	2,000.0	1,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,634.6	2,000.0	9,000.0	2,000.0	2,000.0	2,000.0	2,000.0	1,000.0
	TOTAL DIRECT FINANCING	1,634.6	2,000.0	9,000.0	2,000.0	2,000.0	2,000.0	2,000.0	1,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	1,634.6	2,000.0	9,000.0	2,000.0	2,000.0	2,000.0	2,000.0	1,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019	2020	2021	Total Project
Code	Description	Actual	Budget		
23065	Medium Term Development Plan III Implementation Support	1,634.6	2,000.0	2,000.0	5,634.6

PIP Number: 05126

Project Name: Infrastructure Development Grant

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

To fulfil government commitment in the Umbrella Benefit Sharing Agreement (UBSA) and the License Based Benefit Sharing Agreements (LBBSAs).

Status:

IDG is in its tenth year of implementation. The total amount disbursed since 2010 is K863,500,000.00. The outstanding amount is K334,500,000.00. This means the State will have to consider extending the date for the closure of this program in order to fully meet the total amount of K1.2billion. Although government has made available a substantial amount of money through the normal budgetary process to implement projects identified in the UBSA/LBBSA, a lack of monitoring and lack of reporting by the impacted provinces has made it difficult to determine the amount of work done.

Components:

Main components of the IDG are:

1. Hides PDL1 ;	K20m
2. Kutubu PDL2	K10m
3. Kobe PDL 3 & 4 ,	K8.2m
4. Central Moran PDL5	K6m
5. North West Moran PDL 6	K4m
6. South Hides PDL7	K15m
7. Angore PDL8	K12m
8. Juha PDL9	K11m
9. LNG Pipeline	K16.13m
10. LNG Plantsite	K17.47m
Total	K120m

Location:

Program will now be, managed and coordinated by the Department of National Planning and Monitoring. The implementation will take place at the resource impact provinces.

Justification:

The NEC Decision No. 96/2010 directed for K120m to be allocated annually over ten years to meet Government commitment of K1.2 billion over ten years to meet government commitment to resource provinces for projects identified under UBSA and LBBSAs.

Capacity:

Department of National Planning and Monitoring has the capacity to manage the program in consultation with relevant provinces while the projects will be contracted out to reputable companies to implement the projects.

Beneficiaries:

The beneficiaries of the program are the 9 resource provinces identified under the UBSA and LBBSA agreement.

Sustainability:

The recurrent cost component of the projects implemented would be captured within the recurrent budget of recipient government agencies.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers	34,000.0	100,000.0	340,000.0	120,000.0	100,000.0	100,000.0	10,000.0	10,000.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total	34,000.0	100,000.0	340,000.0	120,000.0	100,000.0	100,000.0	10,000.0	10,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	34,000.0	100,000.0	340,000.0	120,000.0	100,000.0	100,000.0	10,000.0	10,000.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	34,000.0	100,000.0	340,000.0	120,000.0	100,000.0	100,000.0	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	34,000.0	100,000.0	340,000.0	120,000.0	100,000.0	100,000.0	10,000.0	10,000.0
	TOTAL DIRECT FINANCING	34,000.0	100,000.0	340,000.0	120,000.0	100,000.0	100,000.0	10,000.0	10,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	34,000.0	100,000.0	340,000.0	120,000.0	100,000.0	100,000.0	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		2019	2020	2021	Total Project
Code	Description	Actual	Budget		
23071	Infrastructure Development Grant	34,000.0	100,000.0	120,000.0	254,000.0

PIP Number: 05131

Project Name: Secondary Schools Infrastructure Rehabilitation

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

To build additional infrastructures at selected High Schools and Secondary Schools throughout PNG but starting off with schools in major centers and towns. The Government's Tuition Fee Free (TFF) Education programme has taken a toll on the limited spaces and infrastructures as well as new development challenges such as the exponential growth in the school enrolments in the last couple of years since 2012. There are confirmed reports that a teacher is teaching between 80-120 students in a class. This programme is therefore, funded by the National Government to cater for the much needed infrastructures to improve the quality of education services without having to compromise on the quality of the services delivered.

Status:

This is an ongoing program that will be implemented in 2020 and will cover both day and boarding secondary schools. A total of K18 million was appropriated in 2019 and only K2 million was warranted and released. Most of the components have not been implemented and will be carried forward to 2020.

Components:

1. Construction of new classrooms, dormitories, staff houses, and other facilities,
2. Rehabilitation of existing infrastructure facilities, and
2. Those critical Secondary Schools will be given priority in 2020 while doing proper scoping and feasibility studies to have the programme roll out.

Location:

This project is coordinated by the Department of Education to educate students in Secondary and High Schools in the Provinces.

Justification:

The significance and importance of the establishment of high schools, secondary schools per district is to achieve zero drop outs before 2030; There are 328 high schools and secondary schools through out the country that needs proper infrastructure to cater for grades 11 and 12 students.

Capacity:

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

Beneficiaries:

The beneficiaries of this project will be students taking courses in the Secondary and High Schools through out Papua New Guinea.

Sustainability:

The Department of Education will sustain this project through its annual budget and other funding sources.

05131 Secondary Schools Infrastructure Rehabilitation**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	159.2	4,000.0						
	Sub-Total	159.2	4,000.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1,519.5	6,000.0						
	Sub-Total	1,519.5	6,000.0						
A	TOTAL DIRECT PROJECT COST	1,678.6	10,000.0						
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		1,678.6	10,000.0						
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,678.6	10,000.0						
	TOTAL DIRECT FINANCING	1,678.6	10,000.0						
	Technical Assistance								
	TOTAL FINANCING (C+D)	1,678.6	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		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23124	Secondary Schools Infrastructure Rehabilitation	1,678.6	10,000.0	0.0	11,678.6

PIP Number: 05213

Project Name: International Convention Centre

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

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

Status:

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

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

Components:

The following are the major components of the project:

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

Location:

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

Justification:

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

Capacity:

The PMU of the Project is housed in the Department of PM & NEC. PM&NEC will coordinate the project using the procurement and tender process.

Beneficiaries:

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

Sustainability:

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			1,000.0	1,000.0				
	Sub-Total			1,000.0	1,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			10,000.0		5,000.0	5,000.0		
	Sub-Total			10,000.0	5,000.0	5,000.0			
	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		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23516	International Convention Centre	0.0	0.0	1,000.0	1,000.0

PIP Number: 05214

Project Name: Private Sector and Rural Development Programme

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

To support Papua New Guinea's economic growth through supporting private sector and rural development. The Program identifies a range of investments to help reduce the costs of doing business, reduce risk and improve productivity

Status:

This is a new program to be implemented in 2021.

Components:

The programme has the following components:

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

Location:

The programme is located in DNPM but funds provided by the Australian DFAT.

Justification:

The Program is in line with the Government's development priorities and plans, particularly addressing KRA 1 of the MTDP III to increase revenue and economic growth.

The Program supports Governments efforts to increase internal revenue as well as creating opportunity for a more productive population.

Capacity:

The Australian DFAT in partnership with DNPM have the institutional capacities to manage and implement the project.

Beneficiaries:

The benefit streams from the project will benefit Papua New Guineans and the Government.

Sustainability:

The recurrent cost components of the projects would be captured within the recurrent budgets of the recipient organizations.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	20,702.3	10,000.0	54,010.0	14,010.0	10,000.0	10,000.0	10,000.0	10,000.0
	Sub-Total	20,702.3	10,000.0	54,010.0	14,010.0	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	20,702.3	10,000.0	54,010.0	14,010.0	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)		20,702.3	10,000.0	54,010.0	14,010.0	10,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	20,702.3	10,000.0	54,010.0	14,010.0	10,000.0	10,000.0	10,000.0	10,000.0
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING	20,702.3	10,000.0	54,010.0	14,010.0	10,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	20,702.3	10,000.0	54,010.0	14,010.0	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		2019	2020	2021	Total Project
Code	Description	Actual	Budget		
22649	Private Sector and Rural Development	20,702.3	10,000.0	14,010.0	44,712.3

PIP Number: 05225

Project Name: Economic and Social Infrastructure Programme (ESIP)

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

To improve the prioritization, quality, and sustainability of infrastructure investment in PNG.

Status:

Subsidiary arrangement signed and tender process to engage managing contract completed. Managing contractors (Cardno) mobilized in early 2019. Discussions to prioritize projects will happen as soon as the managing contractors is settled in PNG. Current status report on 2020 funds will be ready for GoPNG by June 2021.

Components:

Three key outcomes/components of the program include:

- i) Technical policy, planning and implementation
- ii) Financing. and
- iii) Implementation Location.

Location:

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

Justification:

ESIP will work at sectoral and national levels through three main components that include:

1. Technical policy, planning and implementation advice) will support PNG with infrastructure policy, planning, delivery and management.
2. Financing will support PNG's efforts to prioritise its own domestic resources including sub national funding to harmonize and align donor funding against infrastructure priorities.
3. Implementation will directly deliver priority capital projects in line with the infrastructure investment plans developed through componentone.

Capacity:

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

Beneficiaries:

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

Sustainability:

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	35,988.7	30,000.0	69,860.0	29,860.0	20,000.0	20,000.0		
	Sub-Total	35,988.7	30,000.0	69,860.0	29,860.0	20,000.0	20,000.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	35,988.7	30,000.0	69,860.0	29,860.0	20,000.0	20,000.0		
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	35,988.7	30,000.0	69,860.0	29,860.0	20,000.0	20,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	35,988.7	30,000.0	69,860.0	29,860.0	20,000.0	20,000.0		
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING	35,988.7	30,000.0	69,860.0	29,860.0	20,000.0	20,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)	35,988.7	30,000.0	69,860.0	29,860.0	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		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23164	Economic and Social Infrastructure Programme (ESIP)	35,988.7	30,000.0	29,860.0	95,848.7

PIP Number: 05231

Project Name: Rural Water Supply

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

To provide water supply services to rural communities (LLGs, Wards, and villages) based on project submissions.

Status:

Activities are progressing well with feasibility studies, scoping and design for nominated 29 districts towns. WaSH PMU DNPM_ the WaSH service delivery model in Boarding Schools is complete and a call for tender for WaSH in schools. Awarding of contracts in progress. To date funded project are: Kundiawa Urban Water Supply project with Water PNG_K5.0 M, Mul Baiya District Water supply project_K0.5 M, Suwit & Galeg LLG Water Supply with ADRA PNG_ K0.34 M, Nagum High School Water supply project (Yangorru District) with ADRA PNG_K0.5 m.

Components:

The components of the programme are:

- (1) Feasibility studies
- (2) Construction of water projects

Location:

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

Justification:

A large number of rural people do not have access to clean water. This has resulted in increasing preventable sickness and putting constraints to health services. The program is aligned to the National Water & Sanitation Policy 2015-2030, and also to the MTDP III. Both policies envisage for every PNG citizen to have access to safe (drinking) water, and reliable and affordable sanitation and hygiene facilities.

Capacity:

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

Beneficiaries:

The project recipient communities are the direct beneficiaries of the program.

Sustainability:

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	18,193.3	20,000.0	65,000.0	5,000.0	20,000.0	20,000.0	20,000.0	
	Sub-Total	18,193.3	20,000.0	65,000.0	5,000.0	20,000.0	20,000.0	20,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	18,193.3	20,000.0	65,000.0	5,000.0	20,000.0	20,000.0	20,000.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	18,193.3	20,000.0	65,000.0	5,000.0	20,000.0	20,000.0	20,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	18,193.3	20,000.0	65,000.0	5,000.0	20,000.0	20,000.0	20,000.0	
	TOTAL DIRECT FINANCING	18,193.3	20,000.0	65,000.0	5,000.0	20,000.0	20,000.0	20,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	18,193.3	20,000.0	65,000.0	5,000.0	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		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23170	Rural Water Supply	18,193.3	20,000.0	5,000.0	43,193.3

PIP Number: 05233

Project Name: Private Sector Development

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

To spur private sector investments through International Financial Cooperation (IFC) to help create new markets and jobs to diversify the economy away from its over-reliance on the extractive industry, a key challenge facing the country. Catalysing private sector investment in Agriculture, Energy and Tourism.

Status:

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

This is an ongoing program funded by NZAID however, no program performance reports were provided since 2018 and its success and failure factors can not be determined.

One of its work activity as highlighted going forward would be facilitation of private sector distribution of quality H/H solar units.

Components:

The components of this program include:

1. Technical Advisors
2. Consultants

Location:

The program is located within DNPM but projects are implemented in various parts of the country.

Justification:

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

Capacity:

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

Beneficiaries:

The beneficiaries are all the selected private sectors in PNG.

Sustainability:

The recurrent cost component of respective projects would be captured within the recurrent budgets of the recipient organizations.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers		2,500.0	8,000.0		2,000.0	2,000.0	2,000.0	2,000.0
	Personal Emoluments								
	Goods and Other Services	16,646.0		1,110.0	1,110.0				
	Sub-Total	16,646.0	2,500.0	9,110.0	1,110.0	2,000.0	2,000.0	2,000.0	2,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	16,646.0	2,500.0	9,110.0	1,110.0	2,000.0	2,000.0	2,000.0	2,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	16,646.0	2,500.0	9,110.0	1,110.0	2,000.0	2,000.0	2,000.0	2,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	16,646.0	2,500.0	9,110.0	1,110.0	2,000.0	2,000.0	2,000.0	2,000.0
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING	16,646.0	2,500.0	9,110.0	1,110.0	2,000.0	2,000.0	2,000.0	2,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	16,646.0	2,500.0	9,110.0	1,110.0	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		2019	2020	2021	Total Project
Code	Description	Actual	Budget		
21107	Private Sector Development	16,646.0	2,500.0	1,110.0	20,256.0

PIP Number: 05243

Project Name: Rural Electrification

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

To provide electricity supply to rural areas to facilitate and enable 85% of the population to have access to convenient, reliable and affordable electricity supply for lighting, cooling (refrigerator, etc.) and for other purposes (charging mobile phones etc.)

Status:

The RE program is an ongoing program which commenced in 2007, however, it has not been consistently funded. Despite funding inconsistency PNG Power Limited has managed to construct more than 2,000km of high voltage (22kV) overhead distribution lines, construct more than 1,000km of low voltage (415V) overhead distribution lines and connect more than 10,000 households to the electricity supply.

PNG Power Ltd was not appropriated any funding for RE program in 2020 Capital Investment Budget, however, despite such situation it used funds from the previous years to complete and commission several RE projects. There are 14 ongoing projects that PNG Power is unable to complete in 2020 due to no funding, which have been put forward for funding in 2021 budget together with the 33 new projects at the total cost of K90.0 million.

DNPM has recommend nil funding as it is captured under PPLs National Electricity Roll -out program in 2021. No funds allocated for 2021.

Components:

The project components by region are as follows:

Ongoing Projects

Mamose Region (8 projects)

Highlands Region (3 projects)

New Islands Region (3 projects)

New Projects

Mamose Region (6 projects)

Highlands Region (12 projects)

New Guinea Islands Region (9 projects)

Southern Region (6 projects)

The scope of works include; feasibility study, survey and technical scoping & design, procurement & tendering, administration & supervision of the projects.

Location:

The Program is being implemented nationwide with specific focus on the distribution lines from the existing main transmission lines of Ramu Grid, Pt Moresby Grid and the Gazelle Grid including the extension of the off Grids system of East & West Sepik, Oro, New Ireland and the AROB.

Justification:

The most cost effective and efficient way to get seventy percent (70%) of the households connected to the electricity by 2030 is to extend the three (3) national electricity grids (Ramu, Raona & Warangoi) and other provincial standalone electricity grids through RE program. There are no other better ways to do it than through existing Rural Electrification (RE) Program. This program requires consistent and sufficient funding to enable extension and distribution of electricity supply to as many people as possible to reach households electricity access target of 70% by 2030. The Prime Minister of PNG has brought forward the target year to 2025. These means that adequate resources have to be effectively mobilized and directed to the energy sector to meet that target.

Capacity:

This is an ongoing program, which PPL has the capacity to deliver through its established provincial branches network in the country.

Beneficiaries:

This is a major Program that will benefit the Government Services delivery function at National and sub national levels including business houses.

Sustainability:

PNG Power Limited (PPL) will sustain the program from the recurrent activities through the existing tariff collections and charges.

05243 Rural Electrification**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	7,000.0	15,000.0	16,000.0	5,000.0	5,000.0	2,000.0	2,000.0	2,000.0
	Sub-Total	7,000.0	15,000.0	16,000.0	5,000.0	5,000.0	2,000.0	2,000.0	2,000.0
	TOTAL DIRECT PROJECT COST	7,000.0	15,000.0	16,000.0	5,000.0	5,000.0	2,000.0	2,000.0	2,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	7,000.0	15,000.0	16,000.0	5,000.0	5,000.0	2,000.0	2,000.0	2,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	7,000.0	15,000.0	16,000.0	5,000.0	5,000.0	2,000.0	2,000.0	2,000.0
	TOTAL DIRECT FINANCING	7,000.0	15,000.0	16,000.0	5,000.0	5,000.0	2,000.0	2,000.0	2,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	7,000.0	15,000.0	16,000.0	5,000.0	5,000.0	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		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
22826	Rural Electrification Program	7,000.0	15,000.0	5,000.0	27,000.0

PIP Number: 05258

Project Name: 11th EDF Focal Sector 1 - Support to Rural Entrepreneurialsh
Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

To contribute to poverty reduction through sustainable and inclusive economic development in rural areas.

Status:

This is a new project to start implementation in 2020 after the Financing Agreement was signed in June 2019 by the NAO. Almost all 2019 activities are in start up and preparation support of which a major target is the conclusion of detailed designed and scopes for intervention which will form the Contribution Agreement between the EU and FAO as lead implementer. Starting from the 4th Quarter of 2019 onward, implementation status in 2020 is yet to be provided. It should have to continue in 2021.

Components:

(1) Project inception phase and studies by FAO, its UN Joint team and the Government (2) feasibility studies and analysis. Actual implementation of value chain support to cocoa, vanilla and fisheries will start in 2021.

Location:

The project locations will be established after feasibility studies are completed.

Justification:

The specific objective of the program is to increase and sustain micro, small and medium enterprises (MSMEs), entrepreneurship, investment, trade and employment in poor and under-served rural areas. This is to be achieved through three (3) basic result areas;

- (i) Entrepreneurs in targeted areas benefit from upgraded key transport infrastructure and renewable energy systems (ii) Value chain development support services for non-extractive industries and processing of raw materials strengthened, and (iii) Policy and regulatory environment for MSMEs involved in sustainable rural industries is enhanced.

Capacity:

The program will be coordinated between, UN, DNPM and DAL and other relevant stakeholders. DAL and its Commodity Boards have the capacity to implement the program

Beneficiaries:

The main beneficiaries of the program are those people in the program impacted areas.

Sustainability:

As the program will target MSMEs and they will have the capacity to operate as new thriving businesses while donor funding will sustain the programme going forward.

05258 11th EDF Focal Sector 1 - Support to Rural Entrepreneurialsh**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		24,400.0	107,600.0	62,600.0	20,000.0	15,000.0	10,000.0	
	Sub-Total		24,400.0	107,600.0	62,600.0	20,000.0	15,000.0	10,000.0	
	TOTAL DIRECT PROJECT COST		24,400.0	107,600.0	62,600.0	20,000.0	15,000.0	10,000.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		24,400.0	107,600.0	62,600.0	20,000.0	15,000.0	10,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		24,400.0	107,600.0	62,600.0	20,000.0	15,000.0	10,000.0	
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		24,400.0	107,600.0	62,600.0	20,000.0	15,000.0	10,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		24,400.0	107,600.0	62,600.0	20,000.0	15,000.0	10,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23256	11th EDF Focal Sector 1 - Support to Rural Entrepreneurship	0.0	24,400.0	62,600.0	87,000.0

PIP Number: 05260

Project Name: Wutung Border Trade Center Development

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

To develop a strategic investment hub for the Government with bustling activities of trade on the PNG side of the PNG-Indonesian Border.

Status:

To date, K2.0 million out of the K5.0 million allocation for this year (2020) was released to the project. This K2.0 million will be programmed to set up the Project Management Unit (PMU) within the West Sepik Provincial Administration. This will be done in parallel with the project site's clearing and fencing. This PMU will be managed by the business arm of the West Sepik Provincial Administration which is the West Sepik Investment Limited. The detailed design and scope was done by the Western Provincial Government with the total project cost to be K24 million with K21.6 million from PIP and K2.4 million from the Provincial Administration. No funds allocated for 2021.

Components:

The initial work will focus on capital works and other necessary activities to deliver the project. The major components includes:

1. Surveying
2. Civil/earth work
3. Building constrictions
4. Preliminary Civil Works and
5. Project Management Unit

Location:

The project is located at Wutung Border on state near the Wutung village, Sandaun Province,.

Justification:

There is No trade facility at the PNG side of the border while on the Indonesian side of the border there is trade center and lot of business and trade are going on. Papua New Guineans are flooding into Indonesian side doing business and trade. Most of our goods and currency which is attractive due to its appreciativevalue is moved over to other side illegally as these are unaccounted as kina isalso accepted as currency of trade in West Papua (indonesia).

In light of situation Trade Centre is conceptualized by people of Wutung as they have been missing out on the benefits of border trade and have collaborated with Buiness Arm of Sandaun Provincial Government - the West Sepik Investment Limited to undertakeWutung Trade Centre. The Centre will establish business hub with rental blocksfor shops, office space, currency exchange facility, banking, police, utilitiesand service amongst others.

Capacity:

The Saudaun Provincial Government and relevant departments and agencies will manage, coordinate and supervise the implementation of the project. The business arm of Sandaun Provincial Government and reputable contractors will implement theproject.

Beneficiaries:

The beneficiaries are Wutung populace and Sandaun Provincial Government, the business house and small to medium enterprises amongst others.

Sustainability:

The project has the potential to self-sustain. It requires only initial establishment costs to get off the ground and running.

05260 Wutung Border Trade Center Development**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		5,000.0	27,000.0		10,000.0	10,000.0	5,000.0	2,000.0
	Sub-Total		5,000.0	27,000.0		10,000.0	10,000.0	5,000.0	2,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		5,000.0	27,000.0		10,000.0	10,000.0	5,000.0	2,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		5,000.0	27,000.0		10,000.0	10,000.0	5,000.0	2,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0	27,000.0		10,000.0	10,000.0	5,000.0	2,000.0
	TOTAL DIRECT FINANCING		5,000.0	27,000.0		10,000.0	10,000.0	5,000.0	2,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		5,000.0	27,000.0		10,000.0	10,000.0	5,000.0	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		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23258	Wutung Border Trade Center Development	0.0	5,000.0	0.0	5,000.0

PIP Number: 05275

Project Name: National E-ID Card Project

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

To provide a credible, secure identification verifications data base for the people of Papua New Guinea.

Status:

The status to date:

Currently, there are 5 major activities the NID Project is undertaking; (1) Establishment of 5 remaining fixed Provincial Registry Offices; Feasibility studies have been conducted pending commitment from the respective Provincial Governments and Administrations. (2) Establishment of Fixed District Registry Offices with mobile registration teams in place to conduct mobile registration; 7 Fixed Registry Offices are completed awaiting commissioning. These offices will fully functional in the last quarter of this year. (3) Public Servants Registration Exercise; There is a working partnership in place with DPM to register all public servant in NCD first before rolling out to the provinces. This exercise in NCD is complete with 7,000 Public Servants registered with 3,000 yet to be verified. This has saved the Government K3 million per fortnight so far at the average pay rate of K1,000 per ghost name. NID is now extending to the Provinces and Districts utilising the Provincial and District Registry Offices. (4) Private Sector employees Registration, Group registration approach (Churches, ILGs, Higher Education Institutions' students and staff and their families, Elementary - Secondary School staff and students. (5) Purchase of the new MX6100 card printer; initial payments have been made to procure the MX6100 with K2.5 million still yet to be paid before the printer will be shipped into the country.

Components:

Main components:

1. Human capital
2. Physical infrastructure
3. ID credentials
4. Central IT Infrastructure
5. Enrolment IT infrastructure
6. Information, education and communication, and
7. Project administration

Location:

This project is coordinated and managed from the Department of National Planning & Monitoring but its implementation is in the provinces, institution, government agencies amongst others.

Justification:

The project will provide the Government information and data on the citizens of PNG. The project will provide the Government information and data on the citizens of PNG.

Every citizen that completes the relevant documentation required by the PNG Civil & National Registry will be issued a unique national identify (NID) card and birth certificate. To support the roll-out of this program, NID offices are established in all provinces.

Capacity:

The Department of National Planning & Monitoring has the capacity to coordinate and manage the implementation of the project in collaboration with the NID Office and the respective provinces and districts throughout PNG.

Beneficiaries:

The beneficiaries are the citizens and the government of PNG.

Sustainability:

The project will be sustained by each provincial office upon completion through the NID main office.

05275 National E-ID Card Project**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		20,000.0	190,000.0	30,000.0	90,000.0	50,000.0	20,000.0	
	Sub-Total		20,000.0	190,000.0	30,000.0	90,000.0	50,000.0	20,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		20,000.0	190,000.0	30,000.0	90,000.0	50,000.0	20,000.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		20,000.0	190,000.0	30,000.0	90,000.0	50,000.0	20,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		20,000.0	190,000.0	30,000.0	90,000.0	50,000.0	20,000.0	
	TOTAL DIRECT FINANCING		20,000.0	190,000.0	30,000.0	90,000.0	50,000.0	20,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		20,000.0	190,000.0	30,000.0	90,000.0	50,000.0	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		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23273	National E-ID Card Project	0.0	20,000.0	30,000.0	50,000.0

PIP Number: 05284

Project Name: PROSPERITY

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

To enhance and support the most marginalized and vulnerable Papua New Guineans to be able to benefit from shared prosperity and contribute to growth and development that is equitable, inclusive and sustainable.

Status:

The status of the program is yet to be established.

Components:

The components are all listed under Goods and Services.

Location:

The programme would be located within the Department of National Planning and Monitoring but jointly implemented with UN.

Justification:

The UNDAF 2018-2022 outlines the partnership between the United Nations (UN) and the Government of PNG in support of the 2030 Agenda. The Prosperity programs will create enabling environment that builds confidence in law and order is a primary necessity for local and foreign investments to facilitate inclusive and sustainable economic growth. The program is focused on ensuring that more people enter the formal market economy, and on expanding access to informal markets, to address poverty and ultimately lead to the empowerment of the people of PNG.

Capacity:

The Government of PNG and UN have the capacities to implement the programme.

Beneficiaries:

The beneficiaries are the recipients of this programme particularly the responsible government agencies, small to medium size business organizations, etc.

Sustainability:

As it is a programme meaning that recipient organizations would capture the recurrent cost components of the programme.

05284 PROSPERITY**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		6,700.0	66,880.0	15,880.0	6,000.0	5,000.0	40,000.0	
	Sub-Total		6,700.0	66,880.0	15,880.0	6,000.0	5,000.0	40,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		6,700.0	66,880.0	15,880.0	6,000.0	5,000.0	40,000.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		6,700.0	66,880.0	15,880.0	6,000.0	5,000.0	40,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		6,700.0	66,880.0	15,880.0	6,000.0	5,000.0	40,000.0	
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		6,700.0	66,880.0	15,880.0	6,000.0	5,000.0	40,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		6,700.0	66,880.0	15,880.0	6,000.0	5,000.0	40,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23282	PROSPERITY	0.0	6,700.0	15,880.0	22,580.0

PIP Number: 05285

Project Name: PEOPLE

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

To enhance and support the most marginalized and vulnerable Papua New Guineans to be able to have access to sustainable, quality and equitable services, food security considerations and social protection.

Status:

The status of the program is part of ongoing UN Systems program.

Components:

The following components are:

- A) Personnel emoluments
- B) Goods and services
- C) Current transfers
- D) Capital transfers
- E) Acquisition of existing assets, and
- F) Capital formation

Location:

The programme is located within the Department of National Planning and Monitoring (DNMP). The programme would be jointly implemented by UN and DNPM.

Justification:

The United Nations Development Assistance Framework (UNDAF) 2018-2022 outlines the partnership between the United Nations (UN) and the Government of PNG in support of the 2030 Agenda, and is rooted in national development priorities. The resulting focused as Peace is one of the four (4) outcome areas which in turn are grounded in the key elements of the SDGs that underpin the achievement of the Government's Vision 2050. Work in this programme/outcome area will be developed and implemented through partnerships with local, regional, national and international organizations, business and communities.

Capacity:

The DNPM and UN have the institutional capacities to implement the programme

Beneficiaries:

The beneficiaries are the recipients of this programme particularly the responsible government agencies, small to medium size business organizations, etc.

Sustainability:

As it is a programme meaning that recipient organizations would capture the recurrent cost components of the programme.

05285 PEOPLE**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		20,000.0	158,210.0	45,210.0	16,000.0	12,000.0	80,000.0	5,000.0
	Sub-Total		20,000.0	158,210.0	45,210.0	16,000.0	12,000.0	80,000.0	5,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		20,000.0	158,210.0	45,210.0	16,000.0	12,000.0	80,000.0	5,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		20,000.0	158,210.0	45,210.0	16,000.0	12,000.0	80,000.0	5,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		20,000.0	158,210.0	45,210.0	16,000.0	12,000.0	80,000.0	5,000.0
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		20,000.0	158,210.0	45,210.0	16,000.0	12,000.0	80,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		20,000.0	158,210.0	45,210.0	16,000.0	12,000.0	80,000.0	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		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23283	PEOPLE	0.0	20,000.0	45,210.0	65,210.0

PIP Number: 05286

Project Name: PLANET

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

By 2022, Papua New Guinea demonstrates improved performance in managing environmental resources and risks emanating from climate change and disasters.

Status:

The status of the program is part of ongoing UN Systems program.

Components:

The following are the programme components:

- A) Personnel emoluments
- B) Goods and services
- C) Current transfers
- D) Capital transfers
- E) Acquisition of existing assets, and
- F) Capital formation

Location:

The programme is located within the Department of National Planning and Monitoring (DNMP). The programme would be jointly implemented by UN and DNPM.

Justification:

The United Nations Development Assistance Framework (UNDAF) 2018-2022 outlines the partnership between the United Nations (UN) and the Government of PNG in support of the 2030 Agenda, and is rooted in national development priorities. The resulting focused as Peace is one of the four (4) outcome areas which in turn are grounded in the key elements of the SDGs that underpin the achievement of the Government's Vision 2050, Work in this programme/outcome area will be developed and implemented through partnerships with local, regional, national and international organizations, business and communities.

Capacity:

The DNPM and UN have the institutional capacities to implement the programme.

Beneficiaries:

The beneficiaries are all the people of PNG because of sustainable environmental management practice introduced by this programme.

Sustainability:

As it is a programme; the recipients organizations will have to capture the recurrent cost components of the work activities within their recurrent budgets.

05286 PLANET

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		10,000.0	121,940.0	44,940.0	7,000.0	50,000.0	20,000.0	
	Sub-Total		10,000.0	121,940.0	44,940.0	7,000.0	50,000.0	20,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		10,000.0	121,940.0	44,940.0	7,000.0	50,000.0	20,000.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		10,000.0	121,940.0	44,940.0	7,000.0	50,000.0	20,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		10,000.0	121,940.0	44,940.0	7,000.0	50,000.0	20,000.0	
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		10,000.0	121,940.0	44,940.0	7,000.0	50,000.0	20,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		10,000.0	121,940.0	44,940.0	7,000.0	50,000.0	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		2019 Actual	2020 Budget	2021	Total Project
Code	Description	Actual	Budget		
23284	PLANET	0.0	10,000.0	44,940.0	54,940.0

PIP Number: 05315

Project Name: Civil Society Partnership In Health & Education

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

To involve the civil society as a key partner in the delivery of health and education services nationwide where lacking. To improve the living standards of the simple people in alignment with PM Marape's aspirations of ensuring "no child is left behind" and "taking back PNG from ourselves".

Status:

A new project to commence in 2020.

Components:

Main components:

- 1) Health and education infrastructure development
- 2) Human resource development/training, and
- 3) Other project related expenses.

Location:

The project will be coordinated and managed from the Department of National Planning & Monitoring.

Justification:

Despite increased funding to the social sector over the years, the health and education sectors still lack significantly in appropriate infrastructures and still fails to provide sufficient human resource development. This is due to the exponentially growing population in recent years since 2011. Partnering with the civil societies is seen as one of the way forward in sharing the responsibility in ensuring sufficient and appropriate capacity development is addressed.

Capacity:

The department of National Planning & Monitoring has the capacity to coordinate and manage the project in collaboration with key agencies of Education and Health and other relevant stakeholders.

Beneficiaries:

The Education and Health Sectors agencies will benefit as it will boost the efficiency and effectiveness of the sectors and ultimately the small people of PNG.

Sustainability:

The project will be absorbed into the Education and Health sectors as operational activities upon completion.

05315 Civil Society Partnership In Health & Education
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		4,000.0	17,000.0	1,000.0	4,000.0	4,000.0	4,000.0	4,000.0
	Sub-Total		4,000.0	17,000.0	1,000.0	4,000.0	4,000.0	4,000.0	4,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST		4,000.0	17,000.0	1,000.0	4,000.0	4,000.0	4,000.0	4,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			4,000.0	17,000.0	1,000.0	4,000.0	4,000.0	4,000.0	4,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		4,000.0	17,000.0	1,000.0	4,000.0	4,000.0	4,000.0	4,000.0
	TOTAL DIRECT FINANCING		4,000.0	17,000.0	1,000.0	4,000.0	4,000.0	4,000.0	4,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		4,000.0	17,000.0	1,000.0	4,000.0	4,000.0	4,000.0	4,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23316	Civil Society Partnership In Health & Education	0.0	4,000.0	1,000.0	5,000.0

PIP Number: 05316

Project Name: District Markets Program

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

To improve service delivery to the rural populace through the establishment of the district markets where lacking as a district economic enabler to increase the purchasing powers of the simple people and especially the empowering of the womenfolk.

Status:

The program was first introduced in 2008 to 2012. A total of K81.0 million was expended against this program to construct and rehabilitate 52 markets. This program was re-introduced in 2020 with a revised appropriation of K18.0 million and expedite K14 million as at September 2020 of which 12 Districts markets were funded (1. Angoram; 2. Gazella; 3. Gumini; 4. Kokopo; 5. North Waghi; 6. South Bougainville; 7. Bulolo; 8. Kainantu; 9. Kagua Erave; and 10. Rigo. All recipients of funds are yet to provide a detail report on the progress so far. It is a good program and will continue in 2021 to facilitate the remaining 42 Districts markets in the country.

Components:

The main components are:

- 1) Construction of District Markets
- 2) Other project related expenses
- 3) Program administration/management

Location:

The project will be coordinated and managed from the Department of National Planning & Monitoring in collaboration with key stakeholders and at respective project locations.

Justification:

Good and decent market infrastructures/facilities are lacking in most districts nationwide that will provide the avenue for the simple people to trade their market goods. This is to ensure they have at least some purchasing power to improve their living standards.

Capacity:

The Department of National Planning & Monitoring (DNPM) will coordinate and manage the project from Vulupindi Haus in collaboration with key government agencies such as DoW and with local contractors at the respective locations

Beneficiaries:

The beneficiaries are the SME mothers, farmers, and others at the LLGs and District in the country.

Sustainability:

The respective district markets will be sustained by the respective DDAs at which the markets are constructed.

05316 District Markets Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		20,000.0	43,000.0	3,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Sub-Total		20,000.0	43,000.0	3,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT PROJECT COST		20,000.0	43,000.0	3,000.0	10,000.0	10,000.0	10,000.0	10,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		20,000.0	43,000.0	3,000.0	10,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		20,000.0	43,000.0	3,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT FINANCING		20,000.0	43,000.0	3,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		20,000.0	43,000.0	3,000.0	10,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23317	District Markets Program	0.0	20,000.0	3,000.0	23,000.0

PIP Number: 05317

Project Name: Transport Freight Subsidy Scheme for Existing Operators

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

To subsidise the transport cost of fresh produce from high altitude areas and supply the demand in Port Moresby and other provincial markets and stores where high altitude crops and fresh vegetables are of high demand.

Status:

A Service Level Agreement (SLA) signed between Bismark Maritime Limited (BML) and the National Government to provide transportation of fresh produce from Lae to Port Moresby at a subsidised cost. There is an MOA signed with a freight agent called Shantele Lines to monitor the operations of BML in Lae including data collection. This year's appropriation was paid to BML to transport locally grown fresh produce from Lae to supply the Port Moresby markets. This will extend out to other island provinces to promote healthy living for the consumers and income earning opportunities for our growers. From May to June this year, a total of 5 shipments (1 shipment weekly) were made carrying a total of 304 containers of fresh produce. 199 20ft dry containers and 105 20ft reefer containers. This 5 shipments have costed BML K894,400 (58% spent on dry containers while 42% on reefer containers. It is reported that 12 more shipments have been made after the first five totalling 17 shipments altogether since the SLA was signed. The program should continue in 2021.

Components:

The main components are:

- 1) Service Level Agreements
- 2) Monitoring and Data Collection
- 3) Program Administration

Location:

The program will be coordinated and managed from the Department of National Planning & Monitoring but will be implemented nationwide.

Justification:

The geography and topography of PNG complicates and increases travel time, thus, making movement and accessibility of basic services using the three modes of transport very expensive. This aims to address this by reducing the high cost of movement of goods and services and that of people between locations given the unfriendly terrains of PNG rural areas through the subsidised freight cost. The project will develop economically vibrant isolated market segments in PNG especially the remote, mountainous, and inaccessible areas, promote greater socio-economic activities.

Capacity:

The Department of National Planning & Monitoring has the capacity to coordinate and manage the project.

Beneficiaries:

The rural people farmers will benefit greatly from this program and the Department of Transport through the Transport Freight Subsidy Policy Framework developed.

Sustainability:

The program will be sustained by the Department of Transport upon completion.

05317 Transport Freight Subsidy Scheme for Existing Operators**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		20,000.0	93,000.0	3,000.0	50,000.0	20,000.0	20,000.0	
	Sub-Total		20,000.0	93,000.0	3,000.0	50,000.0	20,000.0	20,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		20,000.0	93,000.0	3,000.0	50,000.0	20,000.0	20,000.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		20,000.0	93,000.0	3,000.0	50,000.0	20,000.0	20,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		20,000.0	93,000.0	3,000.0	50,000.0	20,000.0	20,000.0	
	TOTAL DIRECT FINANCING		20,000.0	93,000.0	3,000.0	50,000.0	20,000.0	20,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		20,000.0	93,000.0	3,000.0	50,000.0	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		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23318	Transport Freight Subsidy Scheme for Existing Operators	0.0	20,000.0	3,000.0	23,000.0

PIP Number: 05318

Project Name: Ward Recorder Books

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

To establish an effective database system for generating accurate, timely and up to date data for evidence based development planning and policy formulation for 6644 LLGs in the country.

Status:

There is a technical working group comprising senior technical officers from DNPM, DPLLGA, NSO, EC, and PNGCIR. This TWG was formed to formulate the layout of the record books and print samples for wider consultation before the books will be printed for distribution. This program started this year and the progress has come to a stall when COVID-19 restrictions were implemented. Quotations have been obtained from printing companies but that was the only progress to date. So far, K500,000 has been released with K195,000 spent. The balance of K4,5 million was cut in the Supplementary Budget.

Components:

The program has 6 main components which are:

1. Printing of 6,375 Books
2. Appointment of Ward Recorders
3. Training of Ward Recorders
4. Roll-out of Ward Recorder Books
5. Data Entry into Database
6. Data Processing and Analysis

Location:

The program will be located within the Department of National Planning and monitoring, Waigani office and will be rolling out to all LLGs in the country with the support of DPLGA.

Justification:

The establishment of Ward Recorder Books in all LLG Wards is a legal requirement under Section 57 of the LLG Administration Act, 1997. It's establishment will also fulfil Section 106 of the Organic Law on Provincial Governments and LLGs, 1995 which stipulates for the establishment of an effective planning and data management system at the sub-national level. Ward Recorder Book, once established in all LLG Wards, it will be the database system which will capture all demographic and socio-economic information at the community level which are timely, up to date, and reliable for evidence based development planning and policy formulation.

Capacity:

The Department of National Planning and Monitoring in partnership with other government agencies through a whole of government partnership approach has the capacity to implement.

Beneficiaries:

The beneficiaries of the project are the people in the villages in the 6644 wards and the country as a whole.

Sustainability:

The project will be sustained through the implementing agency's (DNPM) development budget,

05318 Ward Recorder Books**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		5,000.0	22,000.0	2,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Sub-Total		5,000.0	22,000.0	2,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	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								
B	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									
C	IDENTIFIED FINANCING								
	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		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23319	Ward Recorder Books	0.0	5,000.0	2,000.0	7,000.0

PIP Number: 05345

Project Name: Pre-Mining Coordination Support Program

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

To progress the development of the mining project for equitable distribution of benefits to all stakeholders.

Status:

Frieda Mine - There are consultations between the National Government and the various stakeholders.

Wafi-Golpu Mine - This project was funded under MRA in 2018 and 2019. In 2018, the development forum was held in Morobe Province. The MOA negotiations started with the National Government ensuring that all stakeholders will benefit from the project, given the experiences in the other mining projects. However, in 2019 the MOA negotiations were put on hold due to a court injunction.

Components:

Main components:

1. Stakeholder meetings
2. Landowner identification
3. Environment and socio-economic impact studies; and
4. Administrative consultancy fees and other operational expenses.

Project activities are mine fields for Frieda Mine, West Sepik Province and Wafi-Golpu Mine, Morobe Province.

Location:

Frieda Mine, WSP and Wafi-Golpu Mine, Morobe Province.

Justification:

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

Capacity:

DMPGM in collaboration with the Mineral Resources Authority (MRA) have the capacity to implement the program activities.

Beneficiaries:

The beneficiaries are the resource owners, resource developers and the government of PNG and its citizens.

Sustainability:

This is a one-off funding support to prepare the people and documentation before the mine agreements are signed.

05345 Pre-Mining Coordination Suppor Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		3,000.0						
	Sub-Total		3,000.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		3,000.0						
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		3,000.0						
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		3,000.0						
	TOTAL DIRECT FINANCING		3,000.0						
	Technical Assistance								
	TOTAL FINANCING (C+D)		3,000.0						
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23346	Pre-Mining Coordination Suppor Program	0.0	3,000.0	0.0	3,000.0

PIP Number: 05495

Project Name: ACIAR Program

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

The purpose of ACIAR is to contribute to reducing poverty and improving the livelihoods of Papua New Guineans through more productive and sustainable agriculture emerging from collaborative international research.

Status:

Currently there are 33 projects in PNG through its bilateral country partnership while five projects are supported through multilateral research. ACIAR partners with various agencies within PNG to implement the research programs. The program implementation status of all respective projects needs to be updated in detail.

Components:

The program components are unclear at the initial agreement signing state which it will be established during the physical engagement.

Location:

This ACIAR was based with the DAL and implemented with partners with various agencies within PNG.

Justification:

For over 30 years, ACIAR has been working in partnership with PNG to improve agriculture productivity, sustainability and food system resilience in the country. Since 2007, ACIAR has invested in over 83 projects, across agriculture, fisheries, forestry, gender and climate adaptation.

Capacity:

Department of Agriculture and Live Stock has the capacity to implement the program with the support from other agencies and stakeholders.

Beneficiaries:

The immediate beneficiaries of the program are the people of PNG, respective coordinating and implementing agency and thus the development partners.

Sustainability:

The sustainability of the program will subsume in to the respective implementing agency once the program ends.

05495 ACIAR Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers			25,770.0	25,770.0				
	Personal Emoluments								
	Goods and Other Services			80,000.0		20,000.0	20,000.0	20,000.0	20,000.0
	Sub-Total			105,770.0	25,770.0	20,000.0	20,000.0	20,000.0	20,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			105,770.0	25,770.0	20,000.0	20,000.0	20,000.0	20,000.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			105,770.0	25,770.0	20,000.0	20,000.0	20,000.0	20,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			25,770.0	25,770.0				
	b) Self Generating Revenue								
	a) Government Input			80,000.0		20,000.0	20,000.0	20,000.0	20,000.0
	TOTAL DIRECT FINANCING			105,770.0	25,770.0	20,000.0	20,000.0	20,000.0	20,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			105,770.0	25,770.0	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		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23496	ACIAR Program	0.0	0.0	25,770.0	25,770.0

PIP Number: 05496

Project Name: Economic and Social Development Program

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

The objective of this project is to promote economic and social development in PNG through providing fresh and clean water for coastal primary schools in Central and Gulf surrounded by sea and/or swamps.

Status:

Site inspection carried out for Central schools (Barakau, Gaire, and Kouderika Primary Schools including Hood Point Day High School) which will be sourced from the PNG Power Limited (PPL) main grid.

¿ Tendering process for Borehole Drilling and Well Construction for Central Province schools in progress.

Components:

The components of the program includes:

1. Procurement of Equipment
2. Borehole drilling and well construction
3. Desalination Plant Installation

Location:

The project is located in the Central Province schools.

Justification:

The Water, Sanitation and Hygiene (WaSH) Policy promotes equitable access to safe, convenient and sustainable water supply and sustainable and improved hygiene practices within the paradigm of Responsible Sustainable Development. Stemming out from the overarching WaSH Policy is the PNG Department of Education WaSH Policy for Schools addressing water, sanitation and hygiene in schools. Hence, this project will complement the policies in place especially the WaSH Policy for schools.

Capacity:

The development partner has the maximum capacity to execute the program thoroughly.

Beneficiaries:

Children, Teachers, Parents and the community at the respective schools are the beneficiaries of the project.

Sustainability:

The operation and maintenances of the project once completed will be take care off by the institution.

05496 Economic and Social Development Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			10,620.0	2,620.0	2,000.0	2,000.0	2,000.0	2,000.0
	Sub-Total			10,620.0	2,620.0	2,000.0	2,000.0	2,000.0	2,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			10,620.0	2,620.0	2,000.0	2,000.0	2,000.0	2,000.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			10,620.0	2,620.0	2,000.0	2,000.0	2,000.0	2,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			10,620.0	2,620.0	2,000.0	2,000.0	2,000.0	2,000.0
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING			10,620.0	2,620.0	2,000.0	2,000.0	2,000.0	2,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			10,620.0	2,620.0	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		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23497	Economic and Social Development Program-Desalination	0.0	0.0	2,620.0	2,620.0

PIP Number: 05498

Project Name: Institutional Partnership Program

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

The objective is to build effective, responsive and accountable institutions to build the foundation for inclusive, sustainable development.

Status:

This is the new program that will be implemented in 2021.

Components:

The program focuses on key pillars in Law and justice; Transport and Infrastructure; Public Sector leadership &; Policy and corporate reform and Economic governance,

Location:

The program location is Moresby based and is rolling out to the Provinces in the country.

Justification:

Institutional Partnerships Program (IPP) supports the development of long-term institutional relationships between the Governments of Papua New Guinea (PNG) and Australia. Agreed priorities align with and respond to PNG's Alotau Accord 2, the Medium Term Development Plan 3 (2018-2022), the economy and human development aspirations in PNG's Vision 2050 and other associated policies. IPP need capacity development in the public sector in PNG between 11 Australian Government Agencies and 20 PNG Government Agencies. The IPP partnership has agreed to work together to create effective, responsive and accountable institutions build the foundation for inclusive, sustainable development. It supports governance processes that reach for these goals. We enable and equip leaders, coalitions and groups to lead change.

Capacity:

The respective implementing agency has the experience and capacity to deliver the projects.

Beneficiaries:

The beneficiaries of the project are the people and the government.

Sustainability:

Selective implementing agency is obligated to take care of the project once the project completes.

05498 Institutional Partnership Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers			8,740.0	8,740.0				
	Personal Emoluments								
	Goods and Other Services			32,000.0		8,000.0	8,000.0	8,000.0	8,000.0
	Sub-Total			40,740.0	8,740.0	8,000.0	8,000.0	8,000.0	8,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			40,740.0	8,740.0	8,000.0	8,000.0	8,000.0	8,000.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			40,740.0	8,740.0	8,000.0	8,000.0	8,000.0	8,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			40,740.0	8,740.0	8,000.0	8,000.0	8,000.0	8,000.0
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING			40,740.0	8,740.0	8,000.0	8,000.0	8,000.0	8,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			40,740.0	8,740.0	8,000.0	8,000.0	8,000.0	8,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23499	Institutional Partnership Program	0.0	0.0	8,740.0	8,740.0

PIP Number: 05499

Project Name: PNG Partnerships

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

To improve the coverage of quality basic services across PNG and achieve critical and sustainable outcomes at scale. The PPF approach will be used on two related long-term outcomes to realise this goal; (1) Improved service delivery scope and reach,.

Status:

This is a new program which will be implemented early in 2021.

Components:

The program component are:

1. Education program, and
2. Health programs

Location:

The program will be parked under DNPM on the interim to determine the implementation arrangements.

Justification:

GoPNG negotiate the funding support through humanitarian grant support to fund some of the projects that it can not afford to fund which are important to the development of the Nation.

Capacity:

DNPM with the support from the DP will efficiently deliver the project.

Beneficiaries:

The beneficiaries are the people of PNG.

Sustainability:

Sustainability of the program will be the responsibility of PNG Government.

05499 PNG Partnerships**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers			1,160.0	1,160.0				
	Personal Emoluments								
	Goods and Other Services			4,000.0		1,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total			5,160.0	1,160.0	1,000.0	1,000.0	1,000.0	1,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			5,160.0	1,160.0	1,000.0	1,000.0	1,000.0	1,000.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			5,160.0	1,160.0	1,000.0	1,000.0	1,000.0	1,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			5,160.0	1,160.0	1,000.0	1,000.0	1,000.0	1,000.0
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING			5,160.0	1,160.0	1,000.0	1,000.0	1,000.0	1,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			5,160.0	1,160.0	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		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23500	PNG Partnerships	0.0	0.0	1,160.0	1,160.0

PIP Number: 05500

Project Name: Wafi Golpu Infrastructure Development Grant

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

To construct infrastructure projects and implement capacity building programs to address the socio-economic needs of Morobe Province.

Status:

New program to be implemented in 2021.

Components:

The major components of the program are:

1. Construction of infrastructure projects identified in the Morobe Provincial Development Plan; and
2. Implementation of capacity building programs.

Location:

All projects implemented under the program will be located in Morobe Province.

Justification:

The economic base of Morobe has expanded to include agriculture production, develop the energy industry and the mining industry. Hence, deteriorating roads and lack of transportation and communication have impeded economic development. Hence, this program aims to address these impediments.

Capacity:

The Morobe Provincial Administration in collaboration with relevant agencies will implement these projects.

Beneficiaries:

The people of Morobe will benefit.

Sustainability:

The Morobe Provincial Administration will maintain these projects once completed.

05500 Wafi Golpu Infrastructure Development Grant**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers			190,000.0		70,000.0	50,000.0	50,000.0	20,000.0
	Personal Emoluments								
	Goods and Other Services			100,000.0	100,000.0				
	Sub-Total			290,000.0	100,000.0	70,000.0	50,000.0	50,000.0	20,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			290,000.0	100,000.0	70,000.0	50,000.0	50,000.0	20,000.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			290,000.0	100,000.0	70,000.0	50,000.0	50,000.0	20,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			290,000.0	100,000.0	70,000.0	50,000.0	50,000.0	20,000.0
	TOTAL DIRECT FINANCING			290,000.0	100,000.0	70,000.0	50,000.0	50,000.0	20,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			290,000.0	100,000.0	70,000.0	50,000.0	50,000.0	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		2019	2020	2021	Total Project
Code	Description	Actual	Budget		
23501	Wafi Golpu Infrastructure Development Grant	0.0	0.0	100,000.0	100,000.0

PIP Number: 05516

Project Name: 11th EDF Focal Sector 3 on Good Governance and Policy Reform

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

The overall program objective is to promote good governance and respect for the rule of law with the following specific objectives

- ;1: Improved integrity, fight against corruption and crime prevention within the RPNGC / Police force.
- 2: Improved gender-responsive accountability, transparency, efficiency and credibility of the justice system.
- 3. Specific objective 3: Improved effectiveness of the Independent Commission against Corruption (ICAC).

Status:

The indicative total budget for Focal Sector project is valued at EUR26.9 million and is expected to be implemented within the space of 3 years starting 2021. The K12.0 million is subjected to fixed and variable tranche financing based on conditions of EU budget support modality.

Components:

The program related components are:

- 1. Budget Support (Law enforcement, Judiciary system, Anti-corruption)
- 2. Procurement - TCF
- 3. Indirect Management with UN
- 4. Complimentary Support to NAO
- 5. Evaluation, Audit, Expenditure verification
- 6. Communication & Visibility
- 7. Contingency

Location:

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

Justification:

This program will address multiple dysfunctional of the national integrity system and of the policing and law enforcement mechanisms, contributing to very high rates of violence in and among communities, and high levels of corruption and mismanagement of public funds, constitute two key interconnected governance weaknesses which undermine the achievement of the country's development objectives.

Capacity:

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

Beneficiaries:

Papua New Guineans will benefit from the programme.

Sustainability:

The partner funding the program will sustain the program to the end.

05516 11th EDF Focal Sector 3 on Good Governance and Policy Reform**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			99,560.0	23,560.0	23,000.0	23,000.0	20,000.0	10,000.0
	Sub-Total			99,560.0	23,560.0	23,000.0	23,000.0	20,000.0	10,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST			99,560.0	23,560.0	23,000.0	23,000.0	20,000.0	10,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			99,560.0	23,560.0	23,000.0	23,000.0	20,000.0	10,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			99,560.0	23,560.0	23,000.0	23,000.0	20,000.0	10,000.0
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING			99,560.0	23,560.0	23,000.0	23,000.0	20,000.0	10,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			99,560.0	23,560.0	23,000.0	23,000.0	20,000.0	10,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23514	11th EDF Focal Sector 3 on Good Governance and Policy	0.0	0.0	23,560.0	23,560.0

PIP Number: 05520

Project Name: 11th EDF Support for WASH Part 2- Urban Town

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

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

Status:

It is a ongoing programme which commenced in 2018 and funded at Euro 23.1 million under the 11th European Development Fund (11th EDF). In the EU-UNICEF WaSH in Institutions program, the designing of District WaSH Plans in Hagen District with Infra Tech Pacific, Goroka District with Oxfam Int, Nawaeb District with World Vision, and Central Bougainville District with Plan International are completed.

Components:

The project has the following components:

- 1: Strengthening institutional framework and sector coordinator
- 2: WaSH in Schools and Medical Centres
- 3: Evaluation and Audit
- 4: Communication and Visibility

Location:

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

Justification:

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

Capacity:

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

Beneficiaries:

Papua New Guineans will benefit from the programme.

Sustainability:

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

05520 11th EDF Support for WASH Part 2- Urban Town**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			3,930.0	3,930.0				
	Sub-Total			3,930.0	3,930.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			3,930.0	3,930.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				3,930.0	3,930.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			3,930.0	3,930.0				
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING			3,930.0	3,930.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			3,930.0	3,930.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23517	11th EDF Support for WASH Part 2- Urban Town	0.0	0.0	3,930.0	3,930.0

PIP Number: 05544

Project Name: Mama Medivac Program

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

The objective of the programme is fund the medical evacuation for mothers otherhaving issues with birth complication in the rural areas of the country.

Status:

This is a new programme and to start this year (2021).

Components:

The components comprise of hire cost of helicopters,

Location:

The programme will located in Bulolo District.

Justification:

Currently the emergency services to rural areas are not available in rural areas which result in loss of lives.

Capacity:

Bulolo DDA has the capacity to plan, manage and coordinate the programme.

Beneficiaries:

Beneficiaries are the mothers and children in rural areas.

Sustainability:

National government will sustain the programme through budgetary appropriation annually.

05544 Mama Medivac Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			5,000.0	5,000.0				
	Sub-Total			5,000.0	5,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			5,000.0	5,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			5,000.0	5,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			5,000.0	5,000.0				
	TOTAL DIRECT FINANCING			5,000.0	5,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			5,000.0	5,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23530	Mama Medivac Program	0.0	0.0	5,000.0	5,000.0

PIP Number: 05616

Project Name: High Impact Infrastructure Projects (PNGLNG)

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

The objective is to fund high impact projects for Hela and Southern Highlands Provinces to ensure that the development needs of the impacted areas are met. The HIP are national government undertaking under the Umbrella Benefit Sharing Agreement (UBSA)

Status:

Specific High Impact Infrastructure Projects for funding by the state have been identified in the USBA and will be implemented in accordance with shared responsibility model (SRM).

From 2010 to 2015, K345 million was appropriated and funds were released for various reasons. However, none of the high impact projects has been implemented and funds released have been diverted to other projects outside of UBSA

Components:

The major components are:

1. North Coast Road (Kikori-Kutubu-Tari-Koroba-Kopiago)
2. Komo to Tari road sealing
3. Hela city development
4. Komo township
5. Magarima township
6. Kutubu township
7. Koroba township
8. Nogoli growth center
9. International airport at Tari

Location:

The projects are located in various part of Hela and Southern Highlands Provinces.

Justification:

The HIP are national government undertaking under the Umbrella Benefit Sharing Agreement (UBSA).

Capacity:

The projects will be procured and implemented through public tender. The reputable companies will implement the projects.

Beneficiaries:

The beneficiaries are the people of Hela and Southern Highlands Provinces.

Sustainability:

The Provincial Administration and DDAs will sustain the projects and infrastructure that comes out of the programme.

05616 High Impact Infrastructure Projects (PNGLNG)**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
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		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
		0.0	0.0	0.0	0.0

230 - Electoral Commission

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2021	2022	2023	2024	2025
Capital Investment							
05501	Supporting Elections in PNG 2019-2024	12.9	4.9	4.0	4.0		
05521	PNG Election Support Program	1.7	0.7	1.0			
Total Capital Investment		14.5	5.5	5.0	4.0		
Grand Total		14.5	5.5	5.0	4.0		

PIP Number: 05422

Project Name: Biometric Voter Registration and Verification Pilot

Executing Agency: 230 - Electoral Commission

Objectives:

To determine the feasibility of introducing electoral technology reforms to improve the core electoral segments of voter registration, voter identification, polling and counting in PNG before the next election event in 2022.

Status:

This is a one-off new project to be implemented in 2021.

Components:

The Biometric project has five components which are:

- a. Feasibility study
- b. Pilot project and mock registration
- c. BVR procurement and distribution.
- d. Training of the trainers
- e. Consultancies services
- f. Business Model and
- g. Contingencies

Location:

The project is based at PNG Electoral Commission Headquarters.

Justification:

Biometric voter registration is the enrolment infrastructure that allows collecting and maintaining a database of the biometric templates for all voters. This customised technology will match fit the country's needs and could offer better accessibility for citizens to help avoiding long queues and waiting times for registration and voting whilst add simplicity and speed to the election process. The voter identification documents will make it easier for polling staff to verify voter details, make voters and Commissions feel confident about the quality of their registry more accurate, reliable and complete data, improve e-voting security, considerably reduce or eliminate multiple registration and multiple voting, while mitigating the risk of impersonation, identity theft, misuse of records of deceased voters, double voting and ballot-box tempering amongst others.

Capacity:

PNG Electoral Commission with the support of the technological consulting firm will implement the project.

Beneficiaries:

PNG Electoral Commission, people and the GoPNG.

Sustainability:

PNG Electoral Commission will sustain the project as soon as completed.

05422 Biometric Voter Registration and Verification Pilot**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST								
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)								
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING								
	Technical Assistance								
	TOTAL FINANCING (C+D)								
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
		0.0	0.0	0.0	0.0

PIP Number: 05423

Project Name: Electoral Roll Cleansing, Update and Display

Executing Agency: 230 - Electoral Commission

Objectives:

To strengthen the integrity of the Election process by cleaning and updating the Electoral roll.

Status:

This is a new project to be implemented in 2021 before National General Election in 2022.

Components:

The program components are:

- i. Provincial workshops,
- ii. Logistics and procurement
- iii. Regional training,
- iv. Regional field work, and
- v. Program administration

Location:

The roll cleansing program will be based here at the head quarters and rolled out to the Provinces, Districts and LLGs.

Justification:

The Electoral roll cleansing program will improve the accuracy and inclusiveness of the electoral roll methods (voter enrolment, data processing, collections, roll display and verification), strengthen and improve communication and compliance with the Voter enrolment process and procedure. It will improve and support the capacity building of Provincial Electoral offices, and strengthen the voter registration system by improving data security measures and enhance quality control measures. The exercise will basically remove the ghost names, duplicated names of the deceased, under-age and so on in the government common roll book.

Capacity:

Electoral Commission as the mandated agency with the support of other stakeholders like Civil Registry will assist to deliver the program in preparation for the National General Election.

Beneficiaries:

The beneficiaries is the people and the Government of Papua New Guinea (GoPNG).

Sustainability:

This is Electoral Commission one-off activity to be delivered in 2021 and its other operation function be subsume back to the normal recurrent budget.

05423 Electrol Roll Cleansing, Update and Display**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST								
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)								
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING								
	Technical Assistance								
	TOTAL FINANCING (C+D)								
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
		0.0	0.0	0.0	0.0

PIP Number: 05501

Project Name: Supporting Elections in PNG 2019-2024

Executing Agency: 230 - Electoral Commission

Objectives:

To support PNG to maintain an accurate Electoral roll, increase PNGEC's Capability to deliver elections, support efforts to strength voters awareness, support reform and promote women's participation in electoral process.

Status:

This is a new program to be implemented beginning in 2021.

Components:

The Election support program components are:

1. AEC- PNG Twinning Program
2. PNG electoral Systems strengthening (IFES), and
3. Technical support

Location:

This program is based at the headquarters.

Justification:

The focus of this program is to assist PNG Electoral Commission (PNGEC) to implement its reform-oriented Corporate Plan 2018-2022 and support the reviews of PNG's Organic Law on National and Local Level Government Elections.

Capacity:

PNGEC has the capacity to deliver the program with the cordial support from the development partner.

Beneficiaries:

The beneficiaries is the Electoral Commission, People and the Government.

Sustainability:

In terms of the sustainability, it is the responsibility of the Electoral commission as soon as completed.

05501 Supporting Elections in PNG 2019-2024**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			12,860.0	4,860.0	4,000.0	4,000.0		
	Sub-Total			12,860.0	4,860.0	4,000.0	4,000.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			12,860.0	4,860.0	4,000.0	4,000.0		
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				12,860.0	4,860.0	4,000.0	4,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			12,860.0	4,860.0	4,000.0	4,000.0		
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING			12,860.0	4,860.0	4,000.0	4,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)			12,860.0	4,860.0	4,000.0	4,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23502	Supporting Elections in PNG 2019-2024	0.0	0.0	4,860.0	4,860.0

PIP Number: 05521

Project Name: PNG Election Support Program

Executing Agency: 230 - Electoral Commission

Objectives:

The objective of this support is to strengthen capacity for Papua New Guinea Electoral Commission (PNGEC) and Office of Bougainville Electoral Commission (OBEC) to carry out transparent and credible elections.

Status:

PNG EC supported to utilise the Temporary Election Workers system for recounts and by-elections for the purpose of.1

Knowledge Exchange programme for 3 OBEC staff in Brisbane, Australia

Technical assistance to Bougainville Referendum Commission (BRC) through OBEC for preparations and conduct of the Bougainville Referendum

Production of 2 Referendum multi-purpose films used for temporary worker training, public awareness, scrutinise and observer briefings, and Bougainville Police Service briefings.

Components:

The support program has two components:

(1) Technical Assistance and

(2) Procurement of election goods and services

Location:

The project is based at PNG Electoral Commission Headquarters and is going to be roll out in the Provinces.

Justification:

As stipulated in the PNG's Medium-Term Development Plan III, the current systems of elections are very costly, resulting in too many elections related violence, loss of lives and properties valued in the millions of kina and so many disputes ending up in the court of disputed returns. Total overhaul and reform are required for the next election. Hence, this support will provide and strengthen the capacity for PNG Electoral Commission and Office of Bougainville Electoral Commission to implement transparent and credible election come 2022.

Capacity:

PNG Electoral Commission has the capacity to implement through the support of the Development Partner.

Beneficiaries:

The beneficiaries are the PNG Electoral Commission and GoPNG.

Sustainability:

This activity will be absorbed by PNGEC as their operational activity upon completion.

05521 PNG Election Support Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			1,680.0	680.0	1,000.0			
	Sub-Total			1,680.0	680.0	1,000.0			
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			1,680.0	680.0	1,000.0			
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				1,680.0	680.0	1,000.0			
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			1,680.0	680.0	1,000.0			
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING			1,680.0	680.0	1,000.0			
	Technical Assistance								
	TOTAL FINANCING (C+D)			1,680.0	680.0	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		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23518	PNG Election Support Program	0.0	0.0	680.0	680.0

231 - National Intelligence Organisation

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2021	2022	2023	2024	2025
Grand Total							

231 - National Intelligence Organisation

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025	
A	DIRECT PROJECT COST									
	Current Expenditure									
	Current Transfers									
	Personal Emoluments									
	Goods and Other Services		1.5							
	Sub-Total		1.5							
	Capital Expenditure									
	Capital Transfers									
	Acquisition of Existing Assets									
	Capital Formation		1.5							
	Sub-Total		1.5							
	TOTAL DIRECT PROJECT COST		3.0							
	Technical Assistance									
	Project Preparation									
Equipment										
Advisory										
Training										
B	TOTAL TECHNICAL ASSISTANCE									
	TOTAL PROJECT COST (A+B)		3.0							
FINANCING SOURCES										
C	IDENTIFIED FINANCING									
	Direct Project Financing									
	Government Contributions									
	Loans									
	Grants									
	b) Self Generating Revenue									
	a) Government Input		3.0							
	TOTAL DIRECT FINANCING		3.0							
	D	Technical Assistance								
		TOTAL FINANCING (C+D)		3.0						
FINANCING SOUGHT										
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

PIP Number: 03287

Project Name: NIO Infrastructure Program

Executing Agency: 231 - National Intelligence Organisation

Objectives:

1. To build capacity and strengthen capabilities of the PNG National Intelligence Organisation (PNGNIO) and operational functions in order to perform its mandate more efficiently and effectively;
2. To elevate its corporate image and institutional status through the Construction of the new PNGNIO HQ Office Complex; and
3. Pursue a vigorous regional/provincial expansion program.

Status:

1. PMU identified awaiting funds release to engage and fund PMU and to commence work on HQ project
2. Warrant of K2.0 million released in August, 2020. However, K1.0m got recalled in the supplementary budget in September 2020
3. Requested Program Concept Paper submitted to DNPM in May 2020
4. Land investigation and securing in progress;
5. Architectural Design completed and for updating upon funds release
6. Engineering Design for Site Preparatory Works completed and for updating upon funds release;
7. Tender Documentation in progress (APC request submitted to NPC in March 2020)
8. Procurement Plan submitted to NPC in March 2020 and pending APC Certificate; and
9. Program Trust Account negotiation with DoF in progress.

Components:

Main components in phases:

Phase1. (1) Project Management Unit establishment; and (2) Architectural and Engineering Designs Updates

Phase 2. (1) Construction Works; and (2) Equipping & Training

Phase 3. Construction of 5x Regional Offices and Staff Housing Development

2021 Scope of Works

1. Project Management (inclusive of tendering & contracting)
2. Construction Works (inclusive of site preparatory & civil works)

Location:

The PNGNIO HQ Infrastructure project is located in National Capital District. Phase 3 of this project will be implemented in 5x regional locations in PNG.

Justification:

This initiative is a key MTDP III strategy to improve operational capacity of national security agencies to ensure effective border surveillance and protection and security management is maintained.

The PNGNIO has been renting office space since its inception which is against its nature of work and has cost the Government huge sums of money over the years. Records obtained from DPM shows that the Government has paid K28.2 million to accommodate NIO in the last 10 years. In 30 years GoPNG through GOAC has paid K80-100 million in rentals alone to respective realtor's.

Furthermore, the PNGNIO needs to be housed in its own building to confidently and effectively deliver on its core mandates.

Capacity:

The PNGNIO has a PMU set-up comprising 1x Manager, 1x Accountant, 1x Engineer & 1x Architect, that will manage and implement the program. The actual construction of the Complex will be contracted out.

Beneficiaries:

The PNGNIO, the Government and PNG as a whole will benefit from this program.

Sustainability:

The HQ Complex and Regional Office infrastructures will be sustained by the PNGNIO through their annual operational budget upon the completion of the program.

03287 NIO Infrastructure Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
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		1,500.0						
	Sub-Total		1,500.0						
	TOTAL DIRECT PROJECT COST		2,000.0						
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			2,000.0						
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		2,000.0						
	TOTAL DIRECT FINANCING		2,000.0						
	Technical Assistance								
	TOTAL FINANCING (C+D)		2,000.0						
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
21212	NIO Infrastructure Program	0.0	2,000.0	0.0	2,000.0

PIP Number: 05251

Project Name: National Security Program

Executing Agency: 231 - National Intelligence Organisation

Objectives:

To establish a comprehensive development framework through the National Security Development Program to address the critical capability of the National Intelligence Organization and other National Security Agencies to meet the government medium term goals.

Status:

An ongoing program since 2019 with the following achievements in 2020 under PNGNIO:

1. PSC established with first meeting convened after Covid-19 lock down period lifted in July 2020;
2. Concept Paper on National Security Program submitted to DNPM in May 2020
3. 1st Workshop on National Security Sector awareness and National Security Policy (2013) and Strategic Action Plan (2014-2020) Review conducted on 16th-19th July 2020 at Loloata Island Resort attended by key stakeholders;
4. Workshop 1 Report for NSAC tabling.

Components:

The program components include:

1. Review of the NSP(2013) & its SAP (2014-2020) and other National Security Agencies Policies and Legislations
2. National Security Coordination Mechanism establishment
3. Institutional Capacity Building; and
4. Project Management.

Location:

Program is located at the PNGNIO Head Quarters, Port Moresby

Justification:

The program is justified in line with the PNGNIO KRAs of 1. Infrastructure Development; 2. Organisational Restructure; 3. Realignment of Legislation which are designed to support the organization's strategic intent, which focuses on protecting national security interests and the sovereignty of PNG.

Capacity:

The PNGNIO will be working in collaboration with PM&NEC(OSCA), the PNGDF and other national security sector agencies to implement this program.

Beneficiaries:

The PNGNIO, PM&NEC(OSCA), the PNGDF & DoD and other national security sector agencies plus the Government and people of PNG as a whole will benefit from this program.

Sustainability:

The PNGNIO will sustain this program after its completion with the assistance from the PM&NEC(OSCA), PNGDF and other national security agencies after its completion.

05251 National Security Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		1,000.0						
	Sub-Total		1,000.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		1,000.0						
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		1,000.0						
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		1,000.0						
	TOTAL DIRECT FINANCING		1,000.0						
	Technical Assistance								
	TOTAL FINANCING (C+D)		1,000.0						
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23248	National Security Program	0.0	1,000.0	0.0	1,000.0

232 - Department of Provincial and Local Government Affairs

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2021	2022	2023	2024	2025
Capacity Building							
04104	Rural Service Delivery & Local Governance	28.9	18.9	10.0			
04924	PNG Disaster Risk Management Program	13.9	1.9	3.0	3.0	3.0	3.0
Total Capacity Building		42.8	20.8	13.0	3.0	3.0	3.0
Capital Investment							
05116	Kadavor Resettlement Program	33.0	2.0	10.0	1.0	10.0	10.0
05125	District Towns Development Program	380.0	10.0	300.0	30.0	20.0	20.0
Total Capital Investment		413.0	12.0	310.0	31.0	30.0	30.0
Grand Total		455.8	32.8	323.0	34.0	33.0	33.0

PIP Number: 04104

Project Name: Rural Service Delivery & Local Governance

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

Objectives:

1. To improve communities' access to basic infrastructure and services in targeted rural areas using inclusive, participatory planning and implementation.
2. To develop a community-driven development model to improve access to, and the quality of basic services in rural communities, which is scaled-up by government. RSDP builds on existing RSDLGP scaling up to additional three provinces.

Status:

The project has progressed from Stage 3 to Stage 4 especially for the 8 LLGs respectively in Simbu and ENB Provinces. All 5 x provinces have completed Expressions of Interests (EOIs) and finalising project proposal with ENB ahead in finalising their proposals. However the ENBP PCO especially is concerned of RSDP PMU's head office in POM being slow in advising them of the next step for PCO on how to open Ward Accounts in respect of the new IFMS system. The project has progressed steadily surpassed 55% would have been up to 60% had it not been for the Covid-19 Pandemic, which disrupted the RSDP activities from being implemented. Though, two border provinces still remain as low priority at this stage namely; Western and West Sepik provinces were isolated. The outstanding final LLG selection for Western Province has been completed and DPLGA Secretary and Western Provincial Administrator have both officially endorsed the new Partnership Agreement for Fly Kiwai LLG signed off by South Fly District Administrator and the new LLG Manager.

Components:

Following are the three major implementation components:

1. Preparation and implementation of sub-projects
2. Capacity building of national and sub-national entities
3. Project Management and implementation.

Location:

The program is located within DPLGA and phased out in five (5) selected Provincial LLGs in the country

1. Central Provinces
2. East New Britain Province
3. Simbu
4. Western Province, and
5. West Sepik Province

Justification:

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

Capacity:

The Department of Provincial and Local Level Government Affairs together with the World Bank, recipient district and relevant partners have the capacities to deliver this program.

Beneficiaries:

The beneficiaries are the five pilot provinces, their respective district and the communities in the rural LLG where the projects are being implemented.

Sustainability:

The Provincial Governments and the Districts Development Authorities participated in the programme will sustain the recurrent cost.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,623.2	12,000.0	28,920.0	18,920.0	10,000.0			
	Sub-Total	1,623.2	12,000.0	28,920.0	18,920.0	10,000.0			
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	1,623.2	12,000.0	28,920.0	18,920.0	10,000.0			
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		1,623.2	12,000.0	28,920.0	18,920.0	10,000.0			
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans	923.2	11,000.0	27,920.0	17,920.0	10,000.0			
	Grants								
	b) Self Generating Revenue								
	a) Government Input	700.0	1,000.0	1,000.0	1,000.0				
	TOTAL DIRECT FINANCING	1,623.2	12,000.0	28,920.0	18,920.0	10,000.0			
	Technical Assistance								
	TOTAL FINANCING (C+D)	1,623.2	12,000.0	28,920.0	18,920.0	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		2019	2020	2021	Total Project
Code	Description	Actual	Budget		
21946	Rural Service Delivery & Local Governance	1,623.2	12,000.0	18,920.0	32,543.2

PIP Number: 04924

Project Name: PNG Disaster Risk Management Program

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

Objectives:

To strengthen institutional capacities of National Disaster Office to better coordination and implementation of Disaster Risk Management strategies and plans.

Status:

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

The project has made notable contributions to the development of PNG Disaster Loss Database, which was a joint effort with the University of PNG. The database will measure and thus provide a means to understand the impact of disaster, which will inform future planning. Other significant contribution would be technical assistance in the National Disaster Risk Reduction Framework and developing fundamental information and practices for effective response and management to natural hazards through upgrading of the seismic monitoring software with the Department of Mineral Policy and Geohazards Management.

Components:

There are two main work components which are:

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

The link up sub-components are:

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

Location:

The programme will be coordinated from the National Disaster Office with the oversight provision by DPLGA.

Justification:

The project is to ensure safe and resilient communities and also to strengthen Disaster Risk Management capacities of those who are involved with disasters. It is in line with Government policy and plans, addressing KRA 7 of the MTDP III, to manage and reduce the risks of natural disaster thereby increasing the resilience of PNG communities to disasters.

Capacity:

National Disaster Office with the financial assistance provided by DFAT and DPLGA as the coordinating agency have the capacities to implement this programme.

Beneficiaries:

The beneficiaries are the departments, provinces, district administration and other relevant stakeholders that are part of Disaster Risk Management work engagements.

Sustainability:

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	672.2	2,800.0	13,890.0	1,890.0	3,000.0	3,000.0	3,000.0	3,000.0
	Sub-Total	672.2	2,800.0	13,890.0	1,890.0	3,000.0	3,000.0	3,000.0	3,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	672.2	2,800.0	13,890.0	1,890.0	3,000.0	3,000.0	3,000.0	3,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	672.2	2,800.0	13,890.0	1,890.0	3,000.0	3,000.0	3,000.0	3,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	672.2	2,800.0	13,890.0	1,890.0	3,000.0	3,000.0	3,000.0	3,000.0
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING	672.2	2,800.0	13,890.0	1,890.0	3,000.0	3,000.0	3,000.0	3,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	672.2	2,800.0	13,890.0	1,890.0	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		2019	2020	2021	Total Project
Code	Description	Actual	Budget		
22868	PNG Disaster Risk Management Program	672.2	2,800.0	1,890.0	5,362.2

PIP Number: 05116

Project Name: Kadavor Resettlement Program

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

Objectives:

To develop a social and economic growth centre not only to benefit Kadavor Islanders who have been displaced in 2018 by disastrous volcanic eruption but surrounding communities and landowners as well.

Status:

The Kadavor Islander have been resettled temporarily on Dandan, Turubu LLG of Wewak District after the volcano erupted in 2018. From 2019-2020, DPLGA has been liaising with the East Sepik Provincial Government (ESPG), the local people and the settlers to implement vital basic services. DPLGA has started work to design the Act of Parliament to establish what will be the Schoutin Island Restoration Authority. Since the program started, DPLGA has been leasing with the Provincial Works Unit, which have been working on the project scope and design plan such as water supply, access roads and others. Because of the delayed release of warrants, work has progressed slowly. The resettlement process has been slow and this has created a lot of issues. Funds must be moved to ESPGA to fund the projects going forward.

Components:

Following are the priority components of the program:

1. Upgrading of existing section of the access road,
2. Conduct full feasibility studies,
3. Land and sea areas survey,
4. Land purchase and title transfer,
5. Elementary and Community school,
6. Community Health Post,
7. Community Police Station and others.

Location:

The Project is located at the new resettlement site in Dandan in Turubu LLG of Wewak District, East Sepik Province.

Justification:

The Kadavor Islanders were evacuated and temporarily resettled at Dandan in Turubu LLG of Wewak District. By law the relief resettlement period is 6 months and this has lapsed. Landowners are calling on the government for compensation for their land should the State decide to resettle them permanently. The full survey of the land and sea areas is required in proportionate to the population size of the islanders.

Due to lack of financial support provided by the National Government at time of disaster up till now and because it is a project addressing humanitarian issues, the State is obligated to provide adequate funding support for this project so that people are resettled in human and sustainable manner.

Capacity:

The collective capacity from DPLGA, East Sepik Provincial Government, Wewak District Administration and other relevant stakeholders will plan, coordinate, and manage the implementation of the program.

Beneficiaries:

The beneficiaries are the displaced Kadavor Islanders, surrounding communities and the host District.

Sustainability:

The recurrent budget and maintenance of the government services will be the responsibility of the Wewak District Administration and the East Sepik Provincial Government once project is completed.

05116 Kadavor Resettlement Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers		5,000.0	33,000.0	2,000.0	10,000.0	1,000.0	10,000.0	10,000.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total		5,000.0	33,000.0	2,000.0	10,000.0	1,000.0	10,000.0	10,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		5,000.0	33,000.0	2,000.0	10,000.0	1,000.0	10,000.0	10,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			5,000.0	33,000.0	2,000.0	10,000.0	1,000.0	10,000.0	10,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0	33,000.0	2,000.0	10,000.0	1,000.0	10,000.0	10,000.0
	TOTAL DIRECT FINANCING		5,000.0	33,000.0	2,000.0	10,000.0	1,000.0	10,000.0	10,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		5,000.0	33,000.0	2,000.0	10,000.0	1,000.0	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		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23052	Kadavor Resettlement Program	0.0	5,000.0	2,000.0	7,000.0

PIP Number: 05125

Project Name: District Towns Development Program

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

Objectives:

To develop district towns with necessary social and economic infrastructures which would attract public servants to work and live in the districts for the benefit of the rural communities and provision of services.

Status:

Department of Provincial and Local Level Government Affairs (DPLLGA) has conducted the District Facilities Audit. This is the activity that will determine the level of infrastructure the respective Districts need to develop their respective townships (2019) The District audit report is completed. 10 projects were funded to 10 different districts, each of varying nature and cost. 2020: The Administration Guidelines and Finance Instructions are completed and yet to be endorsed by PLSSMA. District Audit was done in 2019 Nation wide in the 86 Districts and provided the report. The Districts will be clustered in groups of similar infrastructure needs and the program will continue with the remaining 73 districts roll out in 2021. Project bids are received and funds will be allocated to new projects when the list is finalised for 2021.

Components:

The major components of the district town infrastructures are:

1. Rehabilitation of district town roads,
2. Maintenance and construction of district head offices,
3. District public servant housing and other vital infrastructures,
4. District markets;
5. District electricity;
6. District WaSH programme, and
7. Provision of social and economic programmers amongst others.

Location:

The program is coordinated by the Department of Provincial & Local Level Government Affairs (DPLLGA) as the responsible agency. The 2019 list of ten (10) identified projects are implemented at the selected districts. This will continue with the 73 remaining districts in the country in 2021.

Justification:

The program is in line with the minimum service delivery framework stipulated in the PNG Planning and Monitoring Responsibility Act, 2016. This is aimed to ensure that a district town has the basic minimum standard services that are required to make it a district town for people to remain in the district as opposed to flooding and squatting in the big towns and cities.

Capacity:

The Department of Provincial and Local Government Affairs with the support of other relevant Departments, Provinces and Districts will plan, coordinate, and manage the implementation of the programme. The actual implementation of the projects will be done by the local contractors supported by the recipient Districts.

Beneficiaries:

The beneficiaries of the programme are the District Public Servants, business communities, and the people in the districts.

Sustainability:

Respective District and Provincial Administration will sustain the recurrent cost components of the programme as soon as the projects are completed.

05125 District Towns Development Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	24,395.5	20,000.0	380,000.0	10,000.0	300,000.0	30,000.0	20,000.0	20,000.0
	Sub-Total	24,395.5	20,000.0	380,000.0	10,000.0	300,000.0	30,000.0	20,000.0	20,000.0
	TOTAL DIRECT PROJECT COST	24,395.5	20,000.0	380,000.0	10,000.0	300,000.0	30,000.0	20,000.0	20,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	24,395.5	20,000.0	380,000.0	10,000.0	300,000.0	30,000.0	20,000.0	20,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	24,395.5	20,000.0	380,000.0	10,000.0	300,000.0	30,000.0	20,000.0	20,000.0
	TOTAL DIRECT FINANCING	24,395.5	20,000.0	380,000.0	10,000.0	300,000.0	30,000.0	20,000.0	20,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	24,395.5	20,000.0	380,000.0	10,000.0	300,000.0	30,000.0	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		2019	2020	2021	Total Project
Code	Description	Actual	Budget		
23067	District Town Improvement Programme	24,395.5	20,000.0	10,000.0	54,395.5

233 - Office of Censorship

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2021	2022	2023	2024	2025
Capital Investment							
05028	Censorship Information and Intervention Program (CIIP)	14.0	1.0	3.3	3.3	3.3	3.3
Total Capital Investment		14.0	1.0	3.3	3.3	3.3	3.3
Grand Total		14.0	1.0	3.3	3.3	3.3	3.3

PIP Number: 05028

Project Name: Censorship Information and Intervention Program (CIIP)

Executing Agency: 233 - Office of Censorship

Objectives:

To establish an effective Internet Filtering System to monitor illicit information and materials entering the country through an effective monitoring system to track and censor indecent information and materials entering our country.

Status:

This is an ongoing project since 2018. Awareness and advocacy on Censorship are ongoing activities in schools, institutions and communities. The ICT equipment and software for the Information Management System has been procured. The actual installation of the equipment including the different software applications is an ongoing activity which will be applied at different stages of the Management Information System. The Internet Content Filtration System will be integrated into the Management Information System. Regulatory and Legislative reforms will ensure that enforcement and compliance with the music, film, media and communication industries are complied with. The research on media and sexual content is currently ongoing in selected provinces, schools and communities though out the country. The Research Field Study on Media and Sexual Content was conducted at Manus and Morobe Provinces covering 400 students aged between 12-18 years in 2020. In the 2020 Appropriation, K2 million was appropriated where K1.5 million was warranted and fully expended.

Components:

Components for 2021 include:

1. Advocacy and Awareness on Censorship
2. Design and Development of the Internet Filtering System;
3. Improvement on the ICT System & Equipment; and
4. PMU Operations

Location:

This project is located and managed at the Office of Censorship in Port Moresby (Head Quarter).

Justification:

The modern world is a digitalized world with information from around the world accessed in real time at one's fingertips. PNG is advancing with this technology advances with the mass population accessing uncensored (illicit/explicit) information through the internet from their phones, tablets, Ipads, computers and laptops etc. The challenges faced today in PNG is that most people as in students and young people use internet to access social media sites and illicit materials and information that impact on their mindsets and their way of thinking that will transform their conduct and behaviour in society.

Capacity:

The Office of the Censorship has the management capacity and expertise to implement this project in collaboration with key partnerships like the National Information Communication Technology Authority. Department of Information and Communication and the PNG DataCo

Beneficiaries:

This project will directly and indirectly benefit people in the country. At the very basic level, this project will have positive impact on children, young people, families and communities around the country. The intervention is preventative in nature and is implemented with the intention to generate consciousness on moral and ethics practice amongst all people across the country regardless of age, race, culture and gender.

Sustainability:

The Office of Censorship will sustain the achieved outcomes of this project through its Annual Operational Budget.

05028 Censorship Information and Intervention Program (CIIP)**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,009.6	500.0	2,200.0	200.0	500.0	500.0	500.0	500.0
	Sub-Total	1,009.6	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	1,813.5	1,500.0	11,800.0	800.0	2,750.0	2,750.0	2,750.0	2,750.0
	Sub-Total	1,813.5	1,500.0	11,800.0	800.0	2,750.0	2,750.0	2,750.0	2,750.0
A	TOTAL DIRECT PROJECT COST	2,823.1	2,000.0	14,000.0	1,000.0	3,250.0	3,250.0	3,250.0	3,250.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	2,823.1	2,000.0	14,000.0	1,000.0	3,250.0	3,250.0	3,250.0	3,250.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,823.1	2,000.0	14,000.0	1,000.0	3,250.0	3,250.0	3,250.0	3,250.0
	TOTAL DIRECT FINANCING	2,823.1	2,000.0	14,000.0	1,000.0	3,250.0	3,250.0	3,250.0	3,250.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	2,823.1	2,000.0	14,000.0	1,000.0	3,250.0	3,250.0	3,250.0	3,250.0
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		2019	2020	2021	Total Project
Code	Description	Actual	Budget		
22972	Censorship Information and Intervention Program (CIIP)	2,823.1	2,000.0	1,000.0	5,823.1

234 - Department of Defence

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2021	2022	2023	2024	2025
Capital Investment							
03399	Civic Action Program - Missing Link - Baiyer - Madang Road	43.0	13.0	5.0	10.0	10.0	5.0
03943	`	21.0	1.0	5.0	5.0	5.0	5.0
04813	Defense Infrastructure Program	25.0	5.0	5.0	5.0	5.0	5.0
05100	4 Border Posts Program	22.0	2.0	5.0	5.0	5.0	5.0
05102	New Hela Military Baracks	22.0	2.0	5.0	5.0	5.0	5.0
05602	Nomananeng - Indagen Missing Link Road (Kabwum)	25.0	5.0	5.0	5.0	5.0	5.0
Total Capital Investment		158.0	28.0	30.0	35.0	35.0	30.0
Grand Total		158.0	28.0	30.0	35.0	35.0	30.0

234 - Department of Defence

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	2.5	5.1	27.5	15.5	3.0	3.0	3.0	3.0
	Sub-Total	2.5	5.1	27.5	15.5	3.0	3.0	3.0	3.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	18.4	25.8	130.5	12.5	27.0	32.0	32.0	27.0
	Sub-Total	18.4	25.8	130.5	12.5	27.0	32.0	32.0	27.0
	TOTAL DIRECT PROJECT COST	20.9	30.9	158.0	28.0	30.0	35.0	35.0	30.0
	Technical Assistance								
	Project Preparation								
Equipment									
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	20.9	30.9	158.0	28.0	30.0	35.0	35.0	30.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		3.9	8.0	8.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input	20.9	27.0	150.0	20.0	30.0	35.0	35.0	30.0
	TOTAL DIRECT FINANCING	20.9	30.9	158.0	28.0	30.0	35.0	35.0	30.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	20.9	30.9	158.0	28.0	30.0	35.0	35.0	30.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

PIP Number: 03399

Project Name: Civic Action Program - Missing Link - Baiyer - Madang Road

Executing Agency: 234 - Department of Defence

Objectives:

To construct the first of the 16 missing links identified in the PNGDSP 2010-2030 and the MTDPIII to provide an alternative access highway from the Highlands (Mount Hagen) to the coast (MOMASE) directly linking Madang and Morobe.

Status:

Phase1 completed with 168km of pilot track constructed and upgraded to Rural Class 3 Road status since 2015 as initially projected and ready to be handed over to DoW

Phase 2 construction works started in October 2019 with mobilisation to Middle Ramu starting in October 2018. The road construction works progressed with 31km constructed from Agraski to Kenanje as of February 2020. The road works are now progressing toward Fokaifokai to cover 42/89 km.

2 x Bridges (Ramu & Jimi River Bridges) to be constructed by DoW. K51.0 million is required to complete Phase 2 of 89km. Total actual funds released from 2018-2020 is K23.0 million and total project value for Phase 1 and 2 is at K91.179 million.

The ailing fleet of construction plants and equipment is becoming costly and hindering the progress of the project, thus, need to be replaced urgently.

Components:

The major project components are:

1. Road construction and alignment from Aiome - Simbai (42 km)
2. Road construction and alignment from Simbai - Ramu River (36 km)

Location:

The project is located in Baiyer in the Western Highlands Province, through Middle Ramu District to Madang District in the Madang Province.

Justification:

1. The road once completed will link MOMASE and the Highlands Regions through Mount Hagen and Madang;
2. This is the first Missing Link of the identified 16 x Missing Links and so need to be funded to completion
3. The thick bushes requires new fleet of construction equipment as per a 2017 survey and design done on the equipment as the old and aging ones are becoming expensive for maintenance, thus, affecting the timeline of the project. It will also reduce the maintenance cost by 70%. The new fleet will be used on other national road construction as assigned in the future.

Capacity:

The PNGDF and its Engineering Battalion, based in Igam Barracks, Lae have the capacity to construct the road network.

Beneficiaries:

The beneficiaries of the project are the people of the Highlands, the Momase Regions and the travelling public utilizing the highway.

Communities living along the area would have better access to education, health and other economic opportunities, given the easy access with the construction of this highway.

Sustainability:

The road will be sustained and maintained by the Department of Works & Implementation upon its completion and the Madang and Western Highlands Provincial Administrations/Governments under their operational budget.

03399 Civic Action Program - Missing Link - Baiyer - Madang Road**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		3,850.0	17,000.0	13,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total		3,850.0	17,000.0	13,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	4,959.7	10,000.0	26,000.0		4,000.0	9,000.0	9,000.0	4,000.0
	Sub-Total	4,959.7	10,000.0	26,000.0		4,000.0	9,000.0	9,000.0	4,000.0
B	TOTAL DIRECT PROJECT COST	4,959.7	13,850.0	43,000.0	13,000.0	5,000.0	10,000.0	10,000.0	5,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	4,959.7	13,850.0	43,000.0	13,000.0	5,000.0	10,000.0	10,000.0	5,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		3,850.0	8,000.0	8,000.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input	4,959.7	10,000.0	35,000.0	5,000.0	5,000.0	10,000.0	10,000.0	5,000.0
	TOTAL DIRECT FINANCING	4,959.7	13,850.0	43,000.0	13,000.0	5,000.0	10,000.0	10,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	4,959.7	13,850.0	43,000.0	13,000.0	5,000.0	10,000.0	10,000.0	5,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
21217	Civic Action Program - Missing Link - Baiyer - Madang Road	4,959.7	13,850.0	13,000.0	31,809.7

PIP Number: 03943

Project Name: `

Executing Agency: 234 - Department of Defence

Objectives:

To develop a vibrant Air Transport Wing that will enable the PNGDF to project its force from to defend PNG and its territory including surveillance and protection of PNG's 200NM EEZ; assist in international obligations; assist civil authorities in providing humanitarian assistance in SOEs; and contribute to nation building tasks nationwide.

This program is also aligned to the MTDPIII, to develop and build the air, land and maritime capabilities and appropriate border security capabilities for the PNGDF to efficiently and effectively perform its constitutional mandates.

Status:

An on-going program since 2014 with K20.0M appropriated to 2019 and with only K7.0M warranted and released over these years. The insufficient funding over the project life has seen to the deterioration and grounding of the fixed and rotarywin. This is further compounded by the misapplication of Capital Investment funds at the Defence HQ contributing to the non-operability of the Air Transport Wing. The lack of appropriate funding has only seen the delivery of one (1) PAC-750 plane in May 2018 which is yet to be operationalised. This can only be after complying with outstanding safety, importation, licensing and airworthiness requirements for the PAC750 Light Aircraft.

Components:

The major components are:

Phase 1

- (1) Military Pilot Training
- (2) Major Servicing of existing fixed wing capabilities (CASA 501 & 502 and 1x PAC750 (STOL)
- (3) Acquisition of 2x PAC750 Planes
- (4) Acquisition of 3x helicopters

Phase 2

- (1) Acquisition of a squadron of fixed wing border surveillance and protection capabilities
- (2) Acquisition of 2x STOL strategic troop lifts

Project Management

Location:

Air Transport Wing (ATW), Jacksons Airbase, Port Moresby

Justification:

These air crafts could land and take off at very short airstrips in any weather and is suitable for all rural airstrips which could not be accessed by CASA. This initiative by the government also supports the general population in terms of medical evacuation, surveillance on LNG Pipe Lines, transporting school materials, medical supplies, border surveillance and disaster evacuation.

This program is aligned to the MTDPIII, to develop and build the land, air and sea capabilities and appropriate border security capabilities.

Capacity:

PNGDF Air Transport Wing under the command of the Directorate Air Transport Wing with qualified pilots and training instructors has the capacity to fly the planes and train young military officers.

Beneficiaries:

The Sovereign State of PNG and its citizens in terms of rural service delivery through the PNGDF Civic Action Program in contributing to nation building and national economy.

Sustainability:

The Air Transport Wing has and will have the skilled capacity to sustain this program with the required appropriate funding through the Defence Operational Budget.

03943

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	500.0		2,500.0	500.0	500.0	500.0	500.0	500.0
	Sub-Total	500.0		2,500.0	500.0	500.0	500.0	500.0	500.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	500.0		18,500.0	500.0	4,500.0	4,500.0	4,500.0	4,500.0
	Sub-Total	500.0		18,500.0	500.0	4,500.0	4,500.0	4,500.0	4,500.0
A	TOTAL DIRECT PROJECT COST	1,000.0		21,000.0	1,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		1,000.0		21,000.0	1,000.0	5,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,000.0		21,000.0	1,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT FINANCING	1,000.0		21,000.0	1,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	1,000.0		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		2019	2020	2021	Total Project
Code	Description	Actual	Budget		
21710	Air Capability Program	1,000.0	0.0	1,000.0	2,000.0

PIP Number: 04813

Project Name: Defense Infrastructure Program

Executing Agency: 234 - Department of Defence

Objectives:

1. To rehabilitate and upgrade the aging and condemned facilities and infrastructures in all the PNGDF establishments;
2. To build new critical facilities and infrastructures to meet the demand of the increasing Defence Force.

Status:

This is an on-going program since 2012 and involves both capital works and capital formation.

Capital Works: There are 1,933 institutional houses (MQs) and 55 Single Quarters (SQs) in the PNGDF. In 2012, 2013 & 2014, with the K5.0M warranted in 2012, 457/1,933 MQs were successfully renovated in Murray, Igam and Moem Barracks. Of the 55 SQs, 3/55 SQs were renovated in 2017 at Igam and Goldie Barracks and 2x SQs successfully renovated at Murray Barracks in September 2020. This leaves 1,476x MQs and 50x SQs yet to be renovated totalling 1,526 in all.

Capital Formation: The land area survey for the Basilisk Relocation Project is complete and was lodged at the Department of Lands and Physical Planning in September 2020, whilst, the sea area survey is in progress in 2020. The project relocation site is at Idibana, Roku, Central Province.

The LRRU has commenced preliminary works of identifying, surveying and clearing the land portion within the GRTD for its barracks. Works commenced after a visit to the unit by PNGDF Commander, DoD Secretary and DNPM Secretary with approval for works to commence by the three (3) Departmental Heads.

Components:

Infrastructure and Capital Works program components includes for 2021;

1. ATW Jacksons Airbase (Hangar & Kiki Barracks) (new)
2. Lombrum Naval Base Water Supply (ongoing)
3. GRTD Water Supply (new)
4. GRTD Swimming Pool for training purposes (new)
5. Murray Barracks Single Quarters (ongoing)
6. Taurama Single Barracks - Alpha and Charlie Companies (new)
7. Taurama Barracks Water Supply and Sewerage System (new)
8. Establishment of the LRRU (new)
9. Basilisks relocation sea survey (ongoing)
10. Project Management

Location:

The program will be implemented in the following PNGDF establishments: ATW Jacksons Airbase, GRTD, Taurama Barracks, LRRU, Basilisk, Lombrum Naval Base and Murray Barracks.

Justification:

Most of the infrastructures in the respective PNGDF establishments are run down as they were built during the colonial years and also due to chronic neglect over the years due to lack of appropriate funding to Defence.

This is a priority project under the MTDPIII as the PNGDF has to build its military manpower to 6000 by 2022. Furthermore, the Force structure and systems will be revitalised in alignment with the elevation of the Force from brigade to division level by 2030. Hence, this project is very critical to cater for this transitions.

This initiative is supported by the Government in its MTDPIII, the Defence White Paper (2013) and the National Security Policy (2013) and Strategic Action Plan (2014-2020), all currently being reviewed.

Capacity:

The PNGDF has the capacity to implement the program through its Engineering Battalion and contractors where required.

Beneficiaries:

The PNGDF, military personnel and their immediate families, other Government services such as schools and clinics within the military establishments and PNG as a whole and its citizens will benefit from this program.

Sustainability:

The rehabilitated and newly-built facilities and infrastructures will be sustained through the Defence operational budget upon completion.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,499.3	200.0	2,500.0	500.0	500.0	500.0	500.0	500.0
	Sub-Total	1,499.3	200.0	2,500.0	500.0	500.0	500.0	500.0	500.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	6,900.0	7,800.0	22,500.0	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0
	Sub-Total	6,900.0	7,800.0	22,500.0	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0
B	TOTAL DIRECT PROJECT COST	8,399.3	8,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	8,399.3	8,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	8,399.3	8,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT FINANCING	8,399.3	8,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	8,399.3	8,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019	2020	2021	Total Project
Code	Description	Actual	Budget		
22759	Defense Infrastructure Program	8,399.3	8,000.0	5,000.0	21,399.3

PIP Number: 05100
Project Name: 4 Border Posts Program
Executing Agency: 234 - Department of Defence

Objectives:

To build and upgrade infrastructures in 4 strategic locations in order to strengthen the existing national security of the Defence Force so that it is responsive to security threats and natural disasters.

Status:

This is a new program aligned to the MTDPIII and National Security Policy and Action Plan 2014 - 2020 to strengthen the existing national security to be more responsive to threats, natural disasters and also in providing relief services, infrastructure development, border patrols and maritime surveillances.

This program commenced in 2019 with the appropriation of K8 million. Only K3 million has been released so far, but work is yet to be carried out. Only feasibility studies have been carried out in Tumulbil Forward Operating Base.

Components:

Components to this program are:

1. Feasibility studies and construction of Green River, Bula, Weam and Tumulbil Operating Base
2. Construction/Upgrading of Kiunga Facility (Forward Operating Base to Infantry Battalion)
3. Feasibility studies of Alotau Naval Base construction.

Location:

The 4 Border Posts will be established in the following areas

1. Tumulbil, Green River, Bula and Weam will be constructed to Forward Operating Base status;
2. The existing facility at Kiunga at FOB status will now be upgraded to Infantry Battalion status; and
3. The addition to this component is the feasibility studies on the new Alotau Naval Base.

Justification:

These posts will be strategically built in locations to be able to handle complex security challenges at national, regional and international levels.

This is a key government initiative under the MTDPIII to improve PNGDF capacity in maintaining national security issues across PNG's borders.

Capacity:

PNG Defence Force with the leadership of the Engineering Battalion and relevant stakeholders have the capacity to implement this program.

Beneficiaries:

The beneficiaries of this program would be the people of Sandaun, Western Province, Milne Bay and Papua New Guinea as a whole.

Sustainability:

This program will be sustained through the implementing agency's operational budget and the respective Provincial Administrations.

05100 4 Border Posts Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	497.4	1,000.0	2,200.0	200.0	500.0	500.0	500.0	500.0
	Sub-Total	497.4	1,000.0	2,200.0	200.0	500.0	500.0	500.0	500.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	2,500.0	3,000.0	19,800.0	1,800.0	4,500.0	4,500.0	4,500.0	4,500.0
	Sub-Total	2,500.0	3,000.0	19,800.0	1,800.0	4,500.0	4,500.0	4,500.0	4,500.0
B	TOTAL DIRECT PROJECT COST	2,997.4	4,000.0	22,000.0	2,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	2,997.4	4,000.0	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	2,997.4	4,000.0	22,000.0	2,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT FINANCING	2,997.4	4,000.0	22,000.0	2,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	2,997.4	4,000.0	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		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23049	4 Border Posts	2,997.4	4,000.0	2,000.0	8,997.4

PIP Number: 05102
Project Name: New Hela Military Baracks
Executing Agency: 234 - Department of Defence

Objectives:

To establish a 3rd Battalion in the Hela Province for the purpose of assisting the civilian authorities in overseeing national security issues pertaining to drugs and gun smuggling and trafficking, and respond to natural disasters and civil emergencies under its Civic Action Program.

Status:

This project commenced in 2019 with an appropriation of K5 million. Of this K5 million, only K3.5 million was released. This amount was used for feasibility studies and military strategic necessities and land securing for the construction of the forward operating base.

The feasibility studies gave the basis for the submission for the TCS funding. Based on the feasibility studies, Defence is yet to provide the scope of works for the entire project. Nevertheless, it is anticipated that the project cost value will be more than the initially projected amount of K25.0M.

K5.0 million was appropriated and fully warranted in FY2020. No implementation status report is yet forthcoming from Defence.

An MOU was signed though in June, 2020 between the PNGDF Commander, Maj. General Gilbert Toropoon on behalf of the Defence Force, Mr. Hari Akiye on behalf of the Government and Hela Provincial Administrator, William Bando on behalf of the Hela Provincial Government for the establishment of the PNGDF Forward Operating Base (FOB) in Hela. The Hela Technical Institution is identified in this MOU for the FOB in the meantime.

Components:

Major components to this program in 2021 are:

1. Mobilization, land securing and perimeter fencing;
2. Site Clearance and Civil Works;
3. Upgrading works on existing facilities; and
4. Project Management.

Location:

Hela Technical Institution, Hela Province.

Justification:

The MTDP III envisages the rule of law as a strategic investment sector for the government to create economic, social, institutional and political environments that are "Just, Safe and Secure" in order to influence national confidence and trust for growth.

Hence, the barracks are to be constructed to enable National Security and Defence personnel on the ground to handle and deter activities that are hindrances to economic growth and social welfare of the people.

Capacity:

The implementing agency, PNGDF, its Engineering Battalion and other relevant stakeholders have the capacity to implement this program in collaboration with the Hela Provincial Government.

Beneficiaries:

The general population of Hela Province and the entire Highlands region and PNG will benefit immensely from this program.

Sustainability:

This program will be sustained through the operational budget of the PNGDF and the respective Provincial Administration.

05102 New Hela Military Baracks**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			2,800.0	800.0	500.0	500.0	500.0	500.0
	Sub-Total			2,800.0	800.0	500.0	500.0	500.0	500.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	3,500.0	5,000.0	19,200.0	1,200.0	4,500.0	4,500.0	4,500.0	4,500.0
	Sub-Total	3,500.0	5,000.0	19,200.0	1,200.0	4,500.0	4,500.0	4,500.0	4,500.0
A	TOTAL DIRECT PROJECT COST	3,500.0	5,000.0	22,000.0	2,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	3,500.0	5,000.0	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	3,500.0	5,000.0	22,000.0	2,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT FINANCING	3,500.0	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)	3,500.0	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		2019	2020	2021	Total Project
Code	Description	Actual	Budget		
23047	New Hela Military Baracks	3,500.0	5,000.0	2,000.0	10,500.0

PIP Number: 05602

Project Name: Nomananeng - Indagen Missing Link Road (Kabwum)

Executing Agency: 234 - Department of Defence

Objectives:

To construct one of the 16 missing links connecting Nomananeng - Indagen Road (Kabwum) connecting Ramu and Kabwum in Madang and Morobe Provinces.

Status:

This is a new project commencing in 2021.

Components:

The components comprise feasibility studies and early construction.

Location:

The project is located in Ramu, Madang and Kabwum in Morobe Provinces.

Justification:

This is the second missing link connecting Ramu in Madang to Kabwum in Morobe Province.

Capacity:

The PNGDF and its Engineering Battalion, based in Igam Barracks, Lae have the capacity to construct the road network.

Beneficiaries:

People in both Provinces (Madang and Morobe) and the general public will have access to the road network.

Communities living along the area would have better access to education, health and other economic opportunities, given the easy access with the construction of this highway.

Sustainability:

The project will be sustained through the implementing agencies (Defence) and (Works) operational budget.

05602 Nomananeng - Indagen Missing Link Road (Kabwum)**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			500.0	500.0				
	Sub-Total			500.0	500.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			24,500.0	4,500.0	5,000.0	5,000.0	5,000.0	5,000.0
	Sub-Total			24,500.0	4,500.0	5,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT PROJECT COST			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT FINANCING			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23588	Nomananeng - Indagen Missing Link Road (Kabwum)	0.0	0.0	5,000.0	5,000.0

235 - Department of Education

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2021	2022	2023	2024	2025
Capacity Building							
05134	Vocational and Technical Secondary Schools Capacity Building	1.0	1.0				
05136	Alternate Pathways Program	2.0	2.0				
05187	Schools of Excellence Infrastructure Program (National High	2.0	2.0				
05290	Strengthening Primary Teachers - (Maths & Science) - JICA	3.2	3.2				
Total Capacity Building		8.2	8.2				
Capital Investment							
05083	Curriculum Development	1.0	1.0				
05245	ICT Development and Capacity Building	1.0	1.0				
05484	Education in Emergencies	18.9	18.9				
05509	Education Infrastructures	8.0	8.0				
05527	Printing and Distribution of Textbooks and Material for	11.1	11.1				
05604	3-6-6 School Restructure (Multiskill Tech School Pilot)	4.0	4.0				
05605	SBC Tender and Student Text Books	4.0	4.0				
Total Capital Investment		48.1	48.1				
Grand Total		56.3	56.3				

PIP Number: 03564

Project Name: PNG Education Programme

Executing Agency: 235 - Department of Education

Objectives:

The main objective of this program is to support Papua New Guineans have access to quality education at all levels of education by 2021.

Status:

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

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

Components:

The three (3) major components of this programs are:

1. Direct Financing Support,
2. Service Provision Facility, and
3. Capacity Development Facility.

Location:

This program is facilitated at the National Department of Education and it is implemented in Partnership with DFAT country office in PNG.

Justification:

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

Capacity:

The National Department of Education together with DFAT have the capacity to implement this project.

Beneficiaries:

The beneficiaries will be the elementary, primary, lower and upper secondary students throughout the country. Employees within the education system will also benefit from this program.

Sustainability:

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		10,000.0						
	Sub-Total		10,000.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		10,000.0						
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		10,000.0						
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		10,000.0						
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		10,000.0						
	Technical Assistance								
	TOTAL FINANCING (C+D)		10,000.0						
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
21361	PNG Education Programme	0.0	10,000.0	0.0	10,000.0

PIP Number: 04219

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

Executing Agency: 235 - Department of Education

Objectives:

1. To re-enforce the vocational stream at lower secondary level, in order to promote the development of a skilled labor force adapted to the needs of the country; and
2. To cater for the ever increasing school leavers and out of school youths.

Status:

1. Fifteen teachers from Ten (10) vocational schools including four officers trained,
2. TVET schools implementing KAB expanded by 10 to 40 in total,
3. Number of TVET teachers trained increased to 45,
4. TVET teachers deliver entrepreneurship training,
5. Students more inclined to create own business, and.
6. Selected TVET Schools in PNG supported by EU which are currently under construction and the level of completion are;
 - 6.1 Laiagam TVET School, Wabag- 44%,
 - 6.2 Pompabus TVET School, Wabag - 43%,
 - 6.3 Kamaliki TVET School, Goroka - 40%,
 - 6.4 Yawasoro TVET School, Wewak - 75%,
 - 6.5 Umi TVET School, Morobe - 81.3%,
 - 6.6 Bulolo TVET School, Morobe - 80%,
 - 6.7 Kabaira TVET School, Rabaul - 65%,
 - 6.8 Raval TVET School, Rabaul - 50.6%,
 - 6.9 Morata TVET School, NCD - 65%,
 - 6.10 Badili TVET School, NCD - 20%.

Components:

Components for 2021 include

1. Training of Vocational School teachers,
2. Increased school infrastructure tools and equipment in place to meet quality training and employable graduates
3. Students have access to alternate pathways for employment and life skills development; and
4. 10 Selected TVET Schools supported by EU that are currently under construction will continue in 2021.

Location:

The project is implemented throughout the country.

Justification:

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

Capacity:

The Department of Education has the capacity to coordinate and implement the project through its existing structure both at the national and provincial levels.

Beneficiaries:

Beneficiaries include the school age children population of PNG and teachers of the selected vocational and technical schools.

Sustainability:

The project activities will be sustained by the Department of Education's recurrent budget through its existing programs.

04219 Education Training & HRDP 2 (EDF 9)**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		11,500.0						
	Sub-Total		11,500.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		11,500.0						
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		11,500.0						
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		11,500.0						
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		11,500.0						
	Technical Assistance								
	TOTAL FINANCING (C+D)		11,500.0						
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		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
22144	Educational Training & HRD 2 (EDF9)	0.0	11,500.0	0.0	11,500.0

PIP Number: 04847

Project Name: Improving the Quality of Mathematics & Science Education

Executing Agency: 235 - Department of Education

Objectives:

To improve the learning of students through the use of Mathematics and Science lessons implemented by teachers who are able to effectively use the text books in accordance with the teacher's Manuals.

Status:

The following activities were implemented in 2018 and 2019 respectively:

1. Draft text books in line with Standard Base Curriculum were completed,
2. The text books were qualified through the quality assurance process,
3. The orientation kit for teachers to learn how to use the text books was developed, and
4. The textbooks were developed, printed in Japan and are on their way for distribution to the regions.

Components:

The project components are:

1. Assist JICA to develop Maths and Science text books, printing and distribution,
2. Capacity development for text books writers and training of teachers to use the text books,
3. Freight payment for the distribution of text books to 22 Provinces, and
4. Purchase of Phonics resources.

Location:

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

Justification:

GoPNG has put priority on having all children to complete 14 years of education by 2027 under the new structure with the introduction of Tuition Fee Free Policy. The quality of core subjects like mathematics and science must be improved as in the past years, only few students achieved high grades in these subjects in both primary and secondary high schools. This development of Science and Maths text books is a component of the NEC Decision to abolish OBE and adopt the Standard Base Education. JICA is assisting the government to develop only two subjects, the other subjects will be taken on board by GoPNG once this project is complete.

Capacity:

The Department of Education with the assistance from JICA has the capacity to implement this project.

Beneficiaries:

The beneficiaries of this project will be the school teachers and students nation wide.

Sustainability:

The Department of Education will sustain this project through their annual operational budget.

04847 Improving the Quality of Mathematics & Science Education**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	2,422.1	5,000.0						
	Sub-Total	2,422.1	5,000.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	2,422.1	5,000.0						
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	2,422.1	5,000.0						
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	432.8							
	b) Self Generating Revenue								
	a) Government Input	1,989.3	5,000.0						
	TOTAL DIRECT FINANCING	2,422.1	5,000.0						
	Technical Assistance								
	TOTAL FINANCING (C+D)	2,422.1	5,000.0						
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
22793	Improving the Quality of Mathematics & Science Education	2,422.1	5,000.0	0.0	7,422.1

PIP Number: 04879

Project Name: Post-Technical Education Program

Executing Agency: 235 - Department of Education

Objectives:

The objective of this project is to establish one Polytechnic Institute in each region and to review & develop new industrial programs and sector-based applied education driven by industrial demand in PNG. The Polytechnic Institutes will be in Enga, Simbu and Kokopo that will train students of Papua New Guinea in technical education.

Status:

The following works have been done in the institutions through the project:

- i. Master Concept Plan completed, building designs and Architectural technical specifications completed;
- ii. Site survey and acquisition completed;
- iii. Geotechnical Studies completed and reports presented;
- iv. Perimeter fencing fully completed for Simbu; and
- v. Site investigation and survey for water and power connection.

For Simbu Polytechnic:

- i. The tender process is in progress for the first phase construction; and
- ii. The land title process is in progress, once completed, the contract will be awarded to the successful bidder.

Components:

Components for 2021 include:

1. Gumine Polytech College in Simbu - Site preparations, road works, school infrastructure, construction of new Administration building, Lecture rooms, staff houses, work shops, warehouse, classrooms, ablution blocks, Guard house, mess hall, dormitories, teachers' houses and external works. The construction work will begin with Gumine Polytechnic in 2020.

Work for the other two Polytechnic will begin soon after the completion of the first phase of Gumine Polytechnic.

2. Hela-Opena Polytechnic College in Enga Province - Construction of Administration building, 4 in1 classroom, construction of male and female dormitories, mess & dining hall building and staff houses;

3. Kokopo Polytechnic College - Scoping and designing of 4 in 1 classroom, construction of male and female dormitories, mess & dining hall building and staff houses; and

4. Other Administration costs.

Location:

The project location will be in Simbu, Enga and Kokopo.

Justification:

Need for expansion and establishment of Polytechnic Institutions in each region is eminent to accommodate the growing need for quality technical skills education desired by Papua New Guineans to meet the expectation of the Public, Industries and wider community. TVET Polytechnic Colleges development aims to improve and develop programs and facilities for teaching and learning, training and advance entrepreneurial capacity of its staff and graduates.

Capacity:

The Department of Education will oversee the implementation of the project through a designated project management unit to be established within NDOE.

Beneficiaries:

The beneficiaries of this project will be the students, teachers and the people of Papua New Guinea.

Sustainability:

The project will be sustained through the annual operational budget.

04879 Post-Technical Education Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	248.7	4,000.0						
	Sub-Total	248.7	4,000.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	5,700.0	4,000.0						
	Sub-Total	5,700.0	4,000.0						
A	TOTAL DIRECT PROJECT COST	5,948.7	8,000.0						
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		5,948.7	8,000.0						
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	5,948.7	8,000.0						
	TOTAL DIRECT FINANCING	5,948.7	8,000.0						
	Technical Assistance								
	TOTAL FINANCING (C+D)	5,948.7	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		2019	2020	2021	Total Project
Code	Description	Actual	Budget		
22825	Post-Technical Education Program	5,948.7	8,000.0	0.0	13,948.7

PIP Number: 04884

Project Name: Improvement of Quality of Teaching Materials

Executing Agency: 235 - Department of Education

Objectives:

The objectives of this program are:

1. To develop new textbooks and distribute nationwide to be used at schools;
2. To train teachers on the use of the new text books; and
3. To improve students' learning through the lessons implemented by teachers who are able to effectively use the text books in accordance with the Teacher's Manuals.

Status:

The following activities were implemented in 2019:

1. Conducted more than 20 workshops and the participants were curriculum officers, text books writers, pilot teachers and JICA experts; and
2. Validation and finalization of text books were done on:
 - i. Orientation Kit for teachers (3 workshops);
 - ii. Finalization of Strategic Plan for introduction of text books;
 - iii. Development of Policy for text books;
 - iv. Development of Maths and Science text books for Grade 3,4,5 and 6;
 - v. Printing of Senior Teachers Guides;
 - vi. Distribution of resource materials; and
 - vii. Student text books with DoE to own copyright will be developed by contracted writers. These books have been printed in 2019 onwards.

Components:

Following are the major components for this project:

1. Development of text books and teacher's Guides,
2. Printing and distribution of text books and teacher's manuals,
4. Purchasing of Phonics Resource materials,
5. Introduction to Primary Teachers Colleges, and
6. Monitoring system development.

Location:

The JICA support is coordinated closely within the Department of Education and is implemented throughout the provinces.

Justification:

The phasing out of Outcome Based Education (OBE) and introduction of the Standard Base Education (SBE) has now placed demand for the development of curriculum at all levels of education. The Curriculum will provide coherent pathways for learners to acquire skills and knowledge seen by policy makers as essential for Papua New Guineans. To overcome past curriculum problems, all stakeholders have embraced a new Standard Base Curriculum (SBC) for elementary, primary and secondary learners. SBC will continue to be developed with associated resources and learning materials distributed to all schools.

Capacity:

The Department of Education with the assistance from JICA has the capacity to implement this project.

Beneficiaries:

The beneficiaries of this project will be the school teachers, students and citizens of Papua New Guinea.

Sustainability:

The Department of Education will sustain this project through their annual operational budget.

04884 Improvement of Quality of Teaching Materials**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	2,726.1	2,000.0						
	Sub-Total	2,726.1	2,000.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	2,726.1	2,000.0						
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	2,726.1	2,000.0						
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	933.8							
	b) Self Generating Revenue								
	a) Government Input	1,792.2	2,000.0						
	TOTAL DIRECT FINANCING	2,726.1	2,000.0						
	Technical Assistance								
	TOTAL FINANCING (C+D)	2,726.1	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		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
22830	Improvement of Quality of Teaching Materials	2,726.1	2,000.0	0.0	4,726.1

PIP Number: 04902

Project Name: Science Infrastructure Program

Executing Agency: 235 - Department of Education

Objectives:

To construct Science laboratories / specialist infrastructure with properly fitted benches, sinks and equipment in order to deliver high quality education to students at Secondary and High School levels.

Status:

Three science laboratories were constructed in 2018 whereby only two were completed and commissioned in September 2019 which are; 1. Kui Wamp Nga High School in Western Highlands Province and 2. Gumine Secondary School in Simbu Province.

Components:

Components for 2021 include:

1. Construction of new Science Laboratories in a phased approach for 328 Secondary and High Schools throughout the country.
2. Program Administration and Monitoring

Location:

This project is coordinated by the Department of Education and is implemented in Secondary and High Schools in the 22 Provinces.

Justification:

This project is focused on constructing new science laboratories to teach practical science lessons in high/secondary schools across the country. The reason being that many science laboratories are in dire conditions and are below the required standards. They need to be upgraded to meet the influx of students caused by TFF, replace old buildings and to match the paradigm shift in education sector.

The practical science lesson is more important for the students. If they continue to higher studies, they will be well prepared to study at that level and be appropriately prepared for jobs in the technological world or industries that require such skills and knowledge.

Capacity:

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

Beneficiaries:

The beneficiaries of this project will be the students taking Science subjects in Secondary and High Schools throughout Papua New Guinea.

Sustainability:

The project will be sustained through the annual operational budget. The Provincial Governments will be engaged as part of the project with a view to ensuring that they plan for further constructions as specialist infrastructure in line with needs and amend their budget bids accordingly in the future.

04902 Science Infrastructure Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST								
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)								
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING								
	Technical Assistance								
	TOTAL FINANCING (C+D)								
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
		0.0	0.0	0.0	0.0

PIP Number: 05083

Project Name: Curriculum Development

Executing Agency: 235 - Department of Education

Objectives:

1. To develop new text books and distribute nationwide that will be used in schools;
2. To train teachers on the use of the new textbooks; and
3. To make students learning improved through the lessons implemented by teachers who are able to effectively use the text books in accordance with the Teacher's Manuals.

Status:

1. Standard Based Curriculum for Elementary Prep, E1 and E2 completed and issued free to all Elementary, E1 and E2 schools for the following Syllabuses: (1). Culture and Community Syllabus. a). Arts and Crafts, b). My Community, c). My Environment, d). Healthy Individual & Community, e). Movement and Physical Activity; (2.) Readers Syllabus: a). Melanesian, b). Phonics, c). School Journals, d). Shell Books
2. Development of Syllabuses and Teacher Guides for Junior Primary (Grades 3, 4 and 5) Completed and Issued free to schools for the following Syllabuses (1). Arts, (2). English (3), Health (4). Mathematics, (5). Physical Education, (6). Science, and (7) Social Science.
3. SBC Materials for the following Syllabuses for Senior Primary Schools. Grades 6-8: (1) Arts, (2). English, (3). Health, (4). Mathematics (5). Physical Education (6). Science and (7). Social Science, completed and issued free to schools

Components:

Components for 2021:

- A. Construction of Storage for all the Curriculum Materials.
- B. SBC Materials Development

Location:

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

Justification:

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

Capacity:

The Department of Education together with its partners has the capacity to implement this project.

Beneficiaries:

This project has benefited the teachers, students and curriculum officers from the Department of Education. The primary schools and teachers colleges have also benefited from this project.

Sustainability:

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	376.3	3,000.0	1,000.0	1,000.0				
	Sub-Total	376.3	3,000.0	1,000.0	1,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	376.3	3,000.0	1,000.0	1,000.0				
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	376.3	3,000.0	1,000.0	1,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	376.3	3,000.0	1,000.0	1,000.0				
	TOTAL DIRECT FINANCING	376.3	3,000.0	1,000.0	1,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)	376.3	3,000.0	1,000.0	1,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23027	Curriculum Development	376.3	3,000.0	1,000.0	4,376.3

PIP Number: 05130

Project Name: School Structure Reform Program

Executing Agency: 235 - Department of Education

Objectives:

To achieve quality of education in PNG education system through quality school infrastructures and to provide opportunities for:

- i) 100% access and retention of all school age children in the National Education System;
- ii). Compulsory education from Elementary Prep to Grade 12;
- iii). Improved Quality of school through 1-6-6 school restructure and school infrastructures rehabilitation and construction program; and
- iv). To create a conducive educational environment for more girls to access, remain and advance in education in PNG.

Status:

The first awareness for the 1-6-6 Policy was done in 2019 in the following pilot districts namely Kombiam District in Enga Province and Wosera Gawi in East Sepik Province at the cost of K2.5 million. Part of the funds were used to roll out the "My School Application" in the following provinces of WHP with 75%, ENB with 71%, Enga with 66%, Milne Bay with 40%, East Sepik with 37%, NCD at 35%, Morobe and Gulf at 18% respectively.

Components:

Components for 2021 include:

- 1. School restructure awareness on 1-6-6 and development of National Education Plan (NEP) from 2020 to 2029;
- 2. Monitoring, regional consultations, school mapping and provincial consultations - NEP, Technical Working Team and National School Restructure Task Force;
- 3. School Learning Improvement Plan (SLIP) training and Media Publication; and
- 4. School infrastructure development.

Location:

This project is coordinated by the Department of Education to make more awareness on the 1-6-6 structure and the National Education Plan through out the country.

Justification:

The programme was designed as a result of the public outcry and the government concern on the declining quality of education in PNG for the following indicators:

- 1. Decrease in the numeracy and literacy rate at all levels of education,
- 2. High increase in students exiting education through various exit points,
- 3. Very high Teacher students ratio of 1:60/70 (required ration is 1:40),
- 4. Low retention rate due to overcrowding and poor teacher contact with all students,
- 5. Deteriorating school infrastructures and overcrowding in classrooms,
- 6. Infrastructure have remained stagnant and not meeting up with the increasing students' enrolment, and
- 7. Declining examination results in Science and Mathematics subjects and decline in competency in these subjects at the tertiary education level by grade 12 graduates.

Capacity:

The Department of Education has the capacity to implement this project.

Beneficiaries:

The beneficiaries will be the elementary, primary, lower and upper secondary students and teachers throughout the country.

Sustainability:

The Department of Education will sustain this project through its annual budget and other funding sources.

05130 School Structure Reform Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST								
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)								
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING								
	Technical Assistance								
	TOTAL FINANCING (C+D)								
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
		0.0	0.0	0.0	0.0

PIP Number: 05132

Project Name: Teachers Development and Training

Executing Agency: 235 - Department of Education

Objectives:

To improve Teacher Training for "Quality Schools, Quality Education Outcomes" and Reforms in all sectors for education standards.

Status:

1. Completed Standard Based Curriculum training for Junior Primary with the K3 million allocated in all the Provinces except Hela, and 2. Trainers of Trainers Training completed successfully in all Provinces for Citizenship Christian Values Education (CCVE).

Components:

Components for 2021 include:

1. Teacher Qualification Up-grading (1000 Teachers),
2. Teacher Registration Program; and
3. Administration Cost

Location:

This project is coordinated by the Department of Education to train and develop the qualification skills of teachers through out the country.

Justification:

The quality of student learning outcomes depends on the scope and sequencing of subject content and how effective students are taught from Prep to Grade 12. The results that students get at the end of Grade 12 is an accumulation of 12 years of schooling.

Capacity:

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

Beneficiaries:

The beneficiaries of this project will be the teachers, students and the citizens of Papua New Guinea.

Sustainability:

The Department of Education will sustain this project through its annual budget and other funding sources.

05132 Teachers Development and Training**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	392.7	2,000.0						
	Sub-Total	392.7	2,000.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	392.7	2,000.0						
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	392.7	2,000.0						
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	392.7	2,000.0						
	TOTAL DIRECT FINANCING	392.7	2,000.0						
	Technical Assistance								
	TOTAL FINANCING (C+D)	392.7	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		2019	2020	2021	Total Project
Code	Description	Actual	Budget		
23125	Teachers Development and Training	392.7	2,000.0	0.0	2,392.7

PIP Number: 05134

Project Name: Vocational and Technical Secondary Schools Capacity Building

Executing Agency: 235 - Department of Education

Objectives:

The objectives of this Program are:

1. To promote infrastructure development and rehabilitation in vocational and technical secondary schools. The program is specifically created to complement the Government's desire to provide alternate pathways for the 30,000 plus school leavers exiting the school system every year; and
2. To upgrade and enhance the human resource capabilities in quality delivery and efficient administering of vocational schools and technical secondary schools through out the country.

Status:

The following activities were done:

1. Rehabilitation work at Ndrekikir and Koromira are on-going, especially the student dormitories, 2. Program Audit and recommendation were done, 3. Compulsory Based Training & Assessment Training was done in 2019, 4. Assessment was done on progress of implementation, 5. Site visit for Koromira TVET compliance was carried out, 6. Iarowari and Koromina registration approved, and 7. Kainantu and Kokopo registration pending School Registration Compliance Committee Assessment and Others pending PEB Endorsement

Components:

The following components for 2021 are:

1. Infrastructure rehabilitation and recapitalization,
2. Procurement of tools, equipment and teaching aids; and
3. Teacher Qualification up-grade;

Location:

The project is coordinated by the Department of Education and will be located in selected schools in the provinces.

Justification:

Under this program, students are given the opportunity to learn trade skills with academic courses as well. Graduating students would be given trade certificates at National Certificate 1 or National Certificate 2 eligibility levels which would enable them to (i) advance further into their chosen trades or (ii) move immediately into business, entrepreneurship etc,

Capacity:

The Department of Education will oversee the implementation of the project with the Project Management Unit.

Beneficiaries:

The beneficiaries of this project will be the students taking up skills development courses in the Secondary Technical and TVET Schools through out Papua New Guinea.

Sustainability:

The Department of Education will sustain this project through its annual budget and other funding sources.

05134 Vocational and Technical Secondary Schools Capacity Building**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	99.6	1,500.0	1,000.0	1,000.0				
	Sub-Total	99.6	1,500.0	1,000.0	1,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	300.0	1,500.0						
	Sub-Total	300.0	1,500.0						
A	TOTAL DIRECT PROJECT COST	399.6	3,000.0	1,000.0	1,000.0				
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		399.6	3,000.0	1,000.0	1,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	399.6	3,000.0	1,000.0	1,000.0				
	TOTAL DIRECT FINANCING	399.6	3,000.0	1,000.0	1,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)	399.6	3,000.0	1,000.0	1,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23126	Vocational and Technical Secondary Schools Capacity Building	399.6	3,000.0	1,000.0	4,399.6

PIP Number: 05135

Project Name: Library and Information Technology

Executing Agency: 235 - Department of Education

Objectives:

1. To provide opportunity for students to develop the knowledge and necessary skills from library resources to improve literacy rates that will support teaching and learning. .

2. To develop an awareness in students on the importance of books and other resources as a means of recording and sharing human achievement, aspiration and ethical standards.

Status:

1. This project has begun in 2019 with a budget appropriation of Five million K(5,000.000). Only K2,000.000 was warranted.

2. In 2020, K1,500.000 was warranted from the budget appropriation of Five Million Kina. For 2021, the Agency has submitted a project proposal for an amount of Forty five million Kina(K45,000.000) to continue for the progress and development of the library services.

Components:

The Project Components for 2021 are:

1. Rehabilitation and establishment of public libraries namely Lae, Kerema, Wewak and Rabaul including the 2. Establishment of international markets for .P.N.G. Books to libraries in China and Russia.3. Establishment of I.C.T standardized procurement for library materials and books for all Provincial and District Libraries.

Location:

1. The rehabilitation and establishment of public libraries will be in 1. Lae, 2. Goroka, 3. Kerema, 4 Wewak and 5. in Rabaul with oversights and technical support from the NDoE and Office of Library and Archives..

2. The establishment of ICT standardized procurement for library materials and books for all Provincial and District Libraries will be coordinated from the Headquarters in Waigani, Port Moresby.

Justification:

1. National Library and Archives has an ongoing responsibility to improve access for information and to develop Standardized Procurement of Library books and reading materials for schools and in the country.

2. The National Library and Archives' projects were continuously not funded by the National Government for many years..

3. It is now a priority project and the sole responsibility for O.L.A is to procure books for Library users as well as for existing libraries in the provinces and school libraries in the Districts..

4. Also the standardization of I.C.T is a new concept of procurement and filing of books that has been practices in other countries and the Office of Library and Archives has to sustain the modern concept of Library Standardization and Archives for the schools in the country.

Capacity:

The Department of Education especially the Project Management Unit and the Office of Library and Archives will oversee and coordinate the activities in the implementation of the project.

Beneficiaries:

1. The beneficiaries of the first component of this project will be the students and teachers of the schools throughout the country.

2. The other beneficiaries of the second component of the project will be the officers of the NDoE as well as the school inspectors and the officers from the Office of Library and Archives..

Sustainability:

The National Department of Education and the Office of Library and Archives will sustain this project through its annual operational budget and from other funding sources.

05135 Library and Information Technology**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
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		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
		0.0	0.0	0.0	0.0

PIP Number: 05136
Project Name: Alternate Pathways Program
Executing Agency: 235 - Department of Education

Objectives:

(1). To provide a second chance for out of school youths to complete high and secondary education certificate programs to further their learning, and (2). To build a new Flexible Open Distance Education (FODE) Administration Office complex to house FODE Headquarters, Provincial Centres and other necessary resources for effective delivery of FODE education.

Status:

FODE is engaged in four important activities which are (1) Implementation and roll out of the new and aligned curriculum through a three-day workshop where FODE curriculum officers presented vital notices and information on curriculum materials to the provincial staff; (2) Improving institutional capacity on areas concerning Data Base and Internet Connectivity to support students information management systems; (3) New printers were purchased and sent to the 22 provincial centres. Course materials were also printed and distributed to the provincial centres, purchased computers and laptops for officers at the Head Quarters and tablets for the students; and (4) Construction of new classrooms and maintenance at Daru FODE Provincial Centre and maintenance works also being carried out in Vanimo Provincial FODE Centre.

Components:

Components for 2021 include:

1. New Infrastructure and Rehabilitation Work;
2. Capacity Building
3. Teacher and Learning Resources; and
4. Project Administration

Location:

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

Justification:

The 22 Provincial FODE Centers need improvement in their infrastructures to accommodate the increasing number of drop outs in Grades 8, 10 and 12 students every year due to space limitations in the normal education system. Flexible Open and Distance Education (FODE) has done some improvements on its systems to accommodate a large number of students enrolments who are capable of studying and completing their basic education through an alternate pathway at FODE. There are many potential students who have been pushed out of conventional schools or left schools for some reasons throughout the country and they need to pursue their basic education in Grade 7 to 12. In order to capture these students, FODE has identified attractive and workable strategies to ensure that these students are enrolled at its 22 Provincial Centres around the country.

Capacity:

The Department of Education has the capacity to implement this project.

Beneficiaries:

This project will benefit the upper primary and secondary school leavers and teachers nationwide.

Sustainability:

The Department of Education will sustain this project through its annual budget and other funding sources.

05136 Alternate Pathways Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	100.0	1,000.0	1,000.0	1,000.0				
	Sub-Total	100.0	1,000.0	1,000.0	1,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	300.0	4,000.0	1,000.0	1,000.0				
	Sub-Total	300.0	4,000.0	1,000.0	1,000.0				
	TOTAL DIRECT PROJECT COST	400.0	5,000.0	2,000.0	2,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	400.0	5,000.0	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	400.0	5,000.0	2,000.0	2,000.0				
	TOTAL DIRECT FINANCING	400.0	5,000.0	2,000.0	2,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)	400.0	5,000.0	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		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23128	Alternate Pathways Program	400.0	5,000.0	2,000.0	7,400.0

PIP Number: 05245

Project Name: ICT Development and Capacity Building

Executing Agency: 235 - Department of Education

Objectives:

(1). To provide adequate, cost effective and sustainable ICT infrastructure and resources to deliver Education systems and applications to enhance and improve service national and sub national levels as well as to enhance teaching and learning in schools.

(2). To establish and make available integrated and accessible database and systems for the Ministry of Education (DoE, TSC, OLA) and the provincial division of Education officers to manage and use all education data for planning, decision making, budgeting and policy formulation to improve service delivery as well as enhance school management systems.

(3). To build capacity at the national and sub national levels to ensure continuity and maximum utilization of systems and applications to serve teachers, students and schools.

Status:

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

Components:

Components for 2021 include:

1. Hardware procurement
2. Hardware Installation and establishment,
3. Project Monitoring and Evaluation before project and ICT Scoping for upcoming districts, and
4. Training and capacity building.

Location:

The project will be implemented in the 22 Provinces and the Districts.

Justification:

Reliable ICT infrastructure and Systems is required in the provinces and especially at district levels for EMIS data collection, Quarterly returns, Payroll data entry, HR data entry, Teacher bio-data entry, data entry for Measurement and Assessment System, data entry for Flexible Open Distance Education student management system as well as efficient communication with Department of Education, schools and teachers. The ICT infrastructure brings the Education services closer to communities and teachers to ensure teachers and schools are served at the districts thus cutting down on issues such as teacher's absenteeism. Data uploaded at the district level can be more reliable due to the local knowledge of schools and teachers.

Capacity:

The Department of Education has the capacity to implement this project.

Beneficiaries:

The beneficiaries of this project will be the Senior Management, ICT and Statistics officers of the Department of Education, school inspectors, teachers and students nation wide.

Sustainability:

The Department of Education will sustain this project for the Office of library and Achieves through its annual operational budget and from other funding sources.

05245 ICT Development and Capacity Building**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		2,000.0	1,000.0	1,000.0				
	Sub-Total		2,000.0	1,000.0	1,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		2,000.0	1,000.0	1,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		2,000.0	1,000.0	1,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		2,000.0	1,000.0	1,000.0				
	TOTAL DIRECT FINANCING		2,000.0	1,000.0	1,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)		2,000.0	1,000.0	1,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23242	ICT Development and Capacity Building	0.0	2,000.0	1,000.0	3,000.0

PIP Number: 05289

Project Name: Global Partnership in Education - GPE

Executing Agency: 235 - Department of Education

Objectives:

The Program has the following objectives:

1. To improve lower primary students outcome in maths and science,
2. To increase the proportion of female students transiting from primary to secondary schools in targeted provinces. and
3. To increase primary school inspectors and improvement in TFF acquittals indisadvantaged schools.

Status:

Progress to date under this program:

1. Program Steering Committee established with the first meeting conducted,
2. MOU signed with the six provinces with NDOE on the 29th SEOC conference in Wewak,
3. Baseline Planning in progress,
4. Terms of Reference (ToRs) for steering committee developed,
5. Key documents for on the scholarship component drafted and shared with technical within DHERST for review,
6. Procurement and distributions of books (grades 3 - 5) supported by the Multiplier already began,
7. First tranche of funds transferred by Grant Agent (GA), and
8. Interviews for International Technical Advisors were completed.

Components:

The project components for 2021 include:

1. Primary in-service teacher training in Standard Based Curriculum for 1,930 junior primary (grades 3-5) teachers in mathematics and science
2. Inspectors will conduct visits to 386 primary schools in targeted provinces; and
3. Conduct Action Research Plan for Low Primary-Secondary transition rates for female students for SHP, Oro and Enga Provinces.

Location:

The project is coordinated by the Department of Education and will be located in selected schools in the provinces.

Justification:

This is a new Project that Global Partnership for Education is supporting to improve Lower Primary Students' outcomes in Maths and Science in low performing provinces through strengthened pre-service and in-service teacher education, expand access to teacher training for female teachers and improved access to textbooks by students.

Capacity:

The Department of Education will oversee the implementation of the project with the Project Management Unit.

Beneficiaries:

The beneficiaries of this project will be the lower primary school teachers, students and public throughout Papua New Guinea.

Sustainability:

The Department of Education will sustain this project through its annual budget and other funding sources.

05289 Global Partnership in Education - GPE**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		8,800.0						
	Sub-Total		8,800.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		8,800.0						
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		8,800.0						
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		8,800.0						
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		8,800.0						
	Technical Assistance								
	TOTAL FINANCING (C+D)		8,800.0						
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23290	Global Partnership in Education - GPE	0.0	8,800.0	0.0	8,800.0

PIP Number: 05290

Project Name: Strengthening Primary Teachers - (Maths & Science) - JICA

Executing Agency: 235 - Department of Education

Objectives:

To improve the quality of lectures in Mathematics and Science in teachers colleges with development of students modules and lecturers materials.

Status:

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

Components:

The project components for 2021 include;

1. Development of students modules and lecturers' manuals in mathematics and science;
2. Conduct situational analysis on gender gaps in teachers' colleges is; and
3. Strengthen pre-service teacher training in mathematics and science at teachers' colleges.

Location:

The project is coordinated by the Department of Education and will be implemented in Teachers' Colleges throughout the country.

Justification:

Introduction of the SBE has now placed the demand and urgent necessity for the development of new students' modules and lecturers' materials for pre-service teacher training at teachers' colleges throughout the country and this project will directly support NDOE/DHERST to establish new modules and manuals.

Capacity:

The Department of Education with the assistance from JICA has the capacity to implement this project while DHERST will take over with its adequate capacity to continue the project once the function of teacher training at Teachers Colleges is transferred to DHERST with the passing of the Higher Education Reform Act.

Beneficiaries:

The beneficiaries of this project will be the Pre-Service Students in the Teachers Colleges.

Sustainability:

The Department of Education and later Department of Higher Education, Research and Technology will sustain this project through their annual operational budget.

05290 Strengthening Primary Teachers - (Maths & Science) - JICA**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		1,100.0	3,230.0	3,230.0				
	Sub-Total		1,100.0	3,230.0	3,230.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		1,100.0	3,230.0	3,230.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			1,100.0	3,230.0	3,230.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		1,100.0	3,230.0	3,230.0				
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		1,100.0	3,230.0	3,230.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)		1,100.0	3,230.0	3,230.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23291	Strengthening Primary Teachers - (Maths & Science) - JICA	0.0	1,100.0	3,230.0	4,330.0

PIP Number: 05484

Project Name: Education in Emergencies

Executing Agency: 235 - Department of Education

Objectives:

This is a new program to support the National Department of Education's response to COVID-19 which aims to ensure school children can access distance learning and return safely to school when appropriate, while making the education system more resilient to future threats.

Status:

This is a new project to be implemented by the NDOE in 2021

Components:

The project components for 2021 include:

1. Health and hygiene messaging for students,
2. Teacher training on how to work within the new normal distribution of materials to support remote learning,
3. Back to work health incentive packs for teachers,
4. Back to school packs for students and psycho-social training and support,
5. Funding through UNICEF will also support improving WaSH facilities in schools including hand washing stations and menstrual hygiene facilities in accordance with the National WaSH minimum standards, and
6. Support to Callan Services National Unit (CSNU) to provide nationwide educational support to children with a disability.

Location:

The project is administered at the Department of Education but will be implemented nationwide.

Justification:

This program provides technical support to the development and planning of NDoE's response as well as targeted funding support for education in this period of the COVID 19. This support comprises (\$4m/PGK9.5m 20-21 to 21-22) with a focus on secondary education including girls' access to education. Activities will include health and hygiene messaging, teacher training on how to work within the 'new normal', distribution of materials to support remote learning, back to work health incentive packs for teachers, back to school packs for students and psycho-social training and support. The funding, through UNICEF, will also support improving WaSH facilities in schools including hand washing stations and menstrual hygiene facilities in accordance with the National WaSH minimum standards. This support also includes support to Callan Services National Unit (CSNU) to provide nationwide educational support to children with a disability. This will include COVID-19 responses such as translation of COVID-19 messaging, signing for online learning TV programs and provision of basic WaSH facilities for Inclusive Education Resource Centres.

Capacity:

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

Beneficiaries:

The beneficiaries of this project will be the children of PNG.

Sustainability:

The National Department of Education will sustain the project through its recurrent budget to meet the maintenance and operational costs.

05484 Education in Emergencies**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			18,920.0	18,920.0				
	Sub-Total			18,920.0	18,920.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			18,920.0	18,920.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				18,920.0	18,920.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			18,920.0	18,920.0				
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING			18,920.0	18,920.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			18,920.0	18,920.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23485	Education in Emergencies	0.0	0.0	18,920.0	18,920.0

PIP Number: 05509

Project Name: Education Infrastructures

Executing Agency: 235 - Department of Education

Objectives:

1. To provide opportunities for elementary, primary, lower and upper secondary schools have to access much needed infrastructure, 2. To train administrators of institutions to develop sustainable mechanisms in infrastructure development and maintenance, and 3. To establish a data base on appropriate infrastructure models (classrooms, teachers houses, dormitories and libraries).

Status:

New Project to commence implementation in 2021

Components:

1. Upgrading and maintenance of existing infrastructures in the schools, 2. Establish a data base on appropriate infrastructure models (classrooms, teachers houses, dormitories and libraries, and 3. Construction of new infrastructures.

Location:

This project will be coordinated by the Department of Education for all the schools nationwide.

Justification:

Most of the elementary, primary and secondary schools in Papua New Guinea are located in some of the disadvantages and least developed districts. They continue to struggle to deliver education services and effectively implementing the National Education Plan. Year in year out, more and more eligible students missed out on placing due to limited spaces available. This trend will continue if the problem is unattended to.

Capacity:

The Department of Education has the capacity to manage and implement this project.

Beneficiaries:

This project will benefit the students, teachers, parents and citizens in all the schools throughout the country.

Sustainability:

The Department of Education will sustain this project through its annual recurrent budget and other funding sources.

05509 Education Infrastructures**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			1,000.0	1,000.0				
	Sub-Total			1,000.0	1,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			7,000.0	7,000.0				
	Sub-Total			7,000.0	7,000.0				
	TOTAL DIRECT PROJECT COST			8,000.0	8,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			8,000.0	8,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			8,000.0	8,000.0				
	TOTAL DIRECT FINANCING			8,000.0	8,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			8,000.0	8,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
22310	Education Infrastructure	0.0	0.0	8,000.0	8,000.0

PIP Number: 05527

**Project Name: Printing and Distribution of Textbooks and Material for
Executing Agency: 235 - Department of Education**

Objectives:

To print and distribute the Mathematics and Science Text books for grades 3-6 including the Teachers Manual in order to promote change from a routine learning centred method to a student-centred teaching method.

Status:

A new project which will commence in 2021.

Components:

The components for 2021 include:

1. Printing of text books; and
2. Distribution of text books and teachers manual to all provinces

Location:

This project will be coordinated by the Department of Education for all the schools nationwide.

Justification:

Poor curriculum and low standard of literacy and numeracy skills has been an impediment of the social and economic development in the country, The development, printing and distribution of text books and teacher manuals will be delivered to all the districts and schools throughout the country with oversight and strong governance structure from the JICA.

Capacity:

The Department of Education has the capacity to manage and implement this project with the support of JICA

Beneficiaries:

This project will benefit the students, teachers, parents and citizens in all the schools throughout the country.

Sustainability:

The Department of Education will sustain this project through its annual recurrent budget and other funding sources.

05527 Printing and Distribution of Textbooks and Material for**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			11,130.0	11,130.0				
	Sub-Total			11,130.0	11,130.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			11,130.0	11,130.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				11,130.0	11,130.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			11,130.0	11,130.0				
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING			11,130.0	11,130.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			11,130.0	11,130.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23523	Printing and Distribution of Textbooks and Materials for	0.0	0.0	11,130.0	11,130.0

PIP Number: 05604

Project Name: 3-6-6 School Restructure (Multiskill Tech School Pilot)

Executing Agency: 235 - Department of Education

Objectives:

To deliver and access quality education through Practical Skills proficiency of curriculum in applied arts and sciences at the Upper Elementary level education (3-6-6) under the complimentary of the Schools Learning Improvement Program (SLIP).

Status:

A new project which will commence in 2021.

Components:

Components for 2021 include:

1. Reform awareness on 3-6-6 and (Multiskill Tech School Pilot) curriculum development.
2. Consultations, information gathering and school mapping.
3. School Learning Improvement Plan (SLIP); and
4. Equipments & Material supplies

Location:

This project is coordinated by the Department of Education to make more awareness on the 3-6-6 structure and the National Education Plan through out the country.

Justification:

The Practical Skills of applied arts and sciences technical curriculum has been lacking and it time to address this education reform at the upper primary level education for the applied arts and sciences curriculum learning.

Capacity:

The Department of Education has the capacity to manage and implement this project.

Beneficiaries:

The beneficiaries of this project will be the students, teachers and the people of Papua New Guinea.

Sustainability:

The Department of Education will sustain this project through its annual recurrent budget and other funding sources.

05604 3-6-6 School Restructure (Multiskill Tech School Pilot)**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
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			2,000.0	2,000.0				
	Sub-Total			2,000.0	2,000.0				
A	TOTAL DIRECT PROJECT COST			4,000.0	4,000.0				
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				4,000.0	4,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			4,000.0	4,000.0				
	TOTAL DIRECT FINANCING			4,000.0	4,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			4,000.0	4,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23590	3-6-6 School Restructure (Multiskill Tech School Pilot)	0.0	0.0	4,000.0	4,000.0

PIP Number: 05605

Project Name: SBC Tender and Student Text Books

Executing Agency: 235 - Department of Education

Objectives:

To procure and distribute the newly introduce Standard Based Curriculum Text Books and Materials in English, Mathematics, Science other prescribed subjects for the Elementary and Primary education level for the provision and delivery of students performance to reach the performance required level.

Status:

A new project which will commence in 2021.

Components:

Components for 2021 include:

1. Procurement of Teachers Text Books and Materials.
2. Distribution of Text Books and Resource Materials for the Elementary and Primary Education level to the provincial centres.

Location:

This project is coordinated by the Department of Education and to be roll-out through out the country.

Justification:

The call for the quality curriculum development of text and literature of English and Mathematics is critical and is time that this is addressed forthwith to boost various learning capabilities of students.

Capacity:

The Department of Education has the capacity to manage and implement this project.

Beneficiaries:

The beneficiaries of this project will be the students, teachers and the people of Papua New Guinea.

Sustainability:

The Department of Education will sustain this project through its annual recurrent budget and other funding sources.

05605 SBC Tender and Student Text Books**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			4,000.0	4,000.0				
	Sub-Total			4,000.0	4,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			4,000.0	4,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			4,000.0	4,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			4,000.0	4,000.0				
	TOTAL DIRECT FINANCING			4,000.0	4,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			4,000.0	4,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019	2020	2021	Total Project
Code	Description	Actual	Budget		
23591	SBC Tender and Student Text Books	0.0	0.0	4,000.0	4,000.0

236 - Department of Higher Education

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2021	2022	2023	2024	2025
Capacity Building							
04867	Divine Word University Infrastructure Development	4.0	4.0				
04868	Pacific Adventist University Infrastructure Development	4.0	4.0				
Total Capacity Building		8.0	8.0				
Capital Investment							
03572	Tertiary Institutions Accreditation and Quality Assurance	2.0	2.0				
04221	Western Pacific University	20.0	20.0				
04737	Technical And Business College Rehabilitation	2.0	2.0				
04738	Teachers College Rehabilitation	2.0	2.0				
04739	Nursing College Infra Rehabilitation	2.0	2.0				
05033	Short Term Trainings and Seminars in China	1.0	1.0				
05279	Medical Faculty Infrastructure Program	2.0	2.0				
05485	Australian Awards PNG	33.1	33.1				
05486	PNG TVET Skills for Sub- National Growth/APTC	69.3	69.3				
05487	Polytechnical Institute Roll-Out	10.0	10.0				
05510	Higher Education Infrastructure	8.0	8.0				
05607	Simbu Polytechnical Institute Development	10.0	10.0				
Total Capital Investment		161.5	161.5				
Grand Total		169.5	169.5				

PIP Number: 03169

Project Name: National Skills Development Program

Executing Agency: 236 - Department of Higher Education

Objectives:

To support the diversification and growth of regional economies by; (i) facilitating quality targeted skills training and the growth of place-based specialization, through in-country scholarships and, (ii) development of five (5) TVET institutions as Centres of Excellence, offering qualifications in at least one of the following training areas: (1) Electrical (2) Auto Mechanical & Machine Fitting, (3) Metal Fabrication & Welding, (4) Agriculture & Tourism, (5) Maritime & Fisheries, (6) Carpentry and Joinery, (7) Arts, Sports and Media, (8) ICT and Communication, and (9) Building & Construction.

Status:

Status:

2011 - 2017 (Phase 1):

- Over 900 Papua New Guineans non-school leavers between the ages 18 - 25 graduated with Certificate II and III from TAFE Queensland, Australia. - Work Placement component developed which supported graduates to gain work experience in country. - 6 firemen from the PNG Fire Service obtained specialized training from the Queensland Fire Service. - 10 Trainers from PNG Polytechnic Institute received Certificate IV (TAE) from the Australia Pacific Training College (APTC).

2018 - 2020 (Phase 2):

- Center of Excellence concept developed to upgrade selected technical and specialized colleges in country - Infrastructure at 1 selected technical and specialized college constructed

Components:

Components for 2021 include:

Development of Centers of Excellence through: (i) Identification and Selection of regional Centers of Excellence (ii) up skilling of trainers and managers of selected colleges (iii) procurement of teaching and learning resources (iv) In-country scholarships for school leavers and non-school leavers with relevant work experience at identified CoE

Location:

Program is managed by the Department of Higher Education Research, Science and Technology in the National Capital District. The implementation is to be carried out, and to be identified and announced within the country's tertiary institutions targeted.

Justification:

Justification:

TVETSSP Phase 2 (2018-2022) addresses a much wider scope than the intervention in Phase 1 (2011-2016). Phase 2 directly addresses a range of issues crucial for PNG's economic development, as follows:

1. Shortage of PNG skilled workers in; Construction, Industrial, Motive Power, and Services Sectors. 2. Institutions Lack Capacity to Train Trade Skills 3. High cost in skills/competency based training under Phase 1 4. Need for Internationally Comparable TVET Qualifications

Capacity:

The Department of Higher Education, Research, Science and Technology has the capacity to manage and implement this program.

Beneficiaries:

The project beneficiaries are the four colleges undergoing major physical upgrade and students who are enrolling at these colleges and students who are beneficiaries of the scholarships.

Sustainability:

The infrastructure built will be sustained through the recurrent budget of the colleges.

03169 National Skills Development Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	200.0	4,000.0						
	Sub-Total	200.0	4,000.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	2,200.0							
	Sub-Total	2,200.0							
	TOTAL DIRECT PROJECT COST	2,400.0	4,000.0						
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	2,400.0	4,000.0						
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,400.0	4,000.0						
	TOTAL DIRECT FINANCING	2,400.0	4,000.0						
	Technical Assistance								
	TOTAL FINANCING (C+D)	2,400.0	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		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
21074	National Skills Development Program	2,400.0	4,000.0	0.0	6,400.0

PIP Number: 03572

Project Name: Tertiary Institutions Accreditation and Quality Assurance

Executing Agency: 236 - Department of Higher Education

Objectives:

To finance recommended Quality Assurance interventions that aim to aid higher and technical education institutions to meet the PNG National Qualifications Framework Standards and ensure training programs are benchmarked against industry standards and international best practices.

Status:

Progress to- date

Since no warrants were released on time, 2020, there is minimal output as per the work plan.

1. External Audits: Academic audit and program accreditation activities of the Quality Assurance gained 40% - 60% work rate to date.

2. Program Accreditation: Progress 40%- 0% work rate to date.

Components:

Components maintained for 2021 include;

Program consists of 3 components:

1. Physical infrastructure support for Miscellaneous College types to meet QA Standards. These colleges includes: ¿ Jubilee Institute of Higher Education ¿ Lutheran Institute of Higher Learning ¿ Christian Leadership Training College (CLTC) ¿ Reverend Maru Teacher Training College ¿ Kapuna Early Childhood Teacher Training

2. Design and Roll-out of Graduate Tracer Study. Graduate tracer study helps in assessing the impact of interventions (such as component 1) that intends to address quality of education and training based on graduate engagement in the labour market).

3. Program Administration

Location:

The project will be implemented by Department of Higher Education with UPNG as the pilot institution.

Justification:

Higher Education is a key primary sector in economies around the world. Upgrading of existing facilities and buildings of new infrastructure as well as improving academic and training programs of Higher Education Institutions enhances learning capacity of students and provide avenue of a greater quality and quantity of students learning output. DHERST having insight into output/graduates from Higher Education Institutions enables the Department to formulate evidence-based policy that can effectively guide the sector in producing required quality and correct skill sets to meet the needs of the national labour market.

Capacity:

The Department of Higher Education, Research, Science and Technology and the management of the respective Higher Education Institutions have the capacity to manage and implement the program.

Beneficiaries:

The universities will be the direct beneficiaries of this program.

Sustainability:

The respective institutions will sustain the project through their annual operational budget.

03572 Tertiary Institutions Accreditation and Quality Assurance
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		1,000.0	2,000.0	2,000.0				
	Sub-Total		1,000.0	2,000.0	2,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		1,000.0	2,000.0	2,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			1,000.0	2,000.0	2,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		1,000.0	2,000.0	2,000.0				
	TOTAL DIRECT FINANCING		1,000.0	2,000.0	2,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)		1,000.0	2,000.0	2,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
21364	Tertiary Institutions Accreditation and Quality Assurance	0.0	1,000.0	2,000.0	3,000.0

PIP Number: 04221

Project Name: Western Pacific University

Executing Agency: 236 - Department of Higher Education

Objectives:

To establish and operate a second University of Technology in Southern Highlands Province that will produce quality professional and technical manpower to satisfy the current and future technological demands.

Status:

Construction of the Western Pacific University (WPU) started in 2014. Sixteen (16) staff houses have been constructed including the completion of the site office, excess roads, and internet access fully installed. The University Administration building, the students mess, the community hall, the male and female dormitories and the lecture rooms are constructed. The full scope on the number of staff houses, dormitories and lecture rooms constructed.

In the recent time of to-date progress; Successful installation of O3B Satellite Network, 100 % delivered. 1 Civil Works; 2km of palisade boundary fencing completed. 65% preliminary road furniture established. Progression on Ret. Walls (Gabions and Masonry), 70% completed. 2. Bulk Earthwork; Soil excavated/cleared on site since 2018. Inclusive of the purpose of building pads, road works/drains, ret. walls, clearing, Completion rate 80% to 100%. 3. Staff Accommodation; 7 Low Set houses 100% completed, 10x Staff Houses fully completed, 3 High set houses completed to 100%. 4. Academic Building: Lecture Buildings, Students Services Building delivered, 100%. 5. General Purpose Building: Mess Hall, Recreational Hall, 7.2m x 3m Ablution block, completed at 100% work rate. 6. Dormitories: 10 x 2 storey Male Dormitories delivered, at 100% completion rate. 7. Electrical Works: The electrical service lines from the main high voltage (HV) supply have reached the staff residence area and are ready to be hooked into the houses, 80%-100% progressing to completion.

Components:

Components 2021 include:

1. 12 x 72 Bed Students dormitories 2. 27 x Staff houses 3. 2 x 2 story Multi-Purpose Lecture Hall (inclusive of offices, ablution blocks and 14 learning spaces 4. 1 x Chapel 5. Sport recreation facilities 6. Civil works 7. Water system 8. Sewerage system 9. Electrical works 10. Program Administration

Location:

The project is implemented in Ialibu, Southern Highlands Province.

Justification:

In 2019, 29,000 grade 12 students graduated from all National High Schools and Secondary Schools in PNG. Our higher education institutions could only admit about 5,000 students a year, whilst the remaining have no space to further their education. This trend has been the same since 2000 and will continue every year if nothing is done. The establishment of the WPU is an important initiative undertaken by government, through an Act of Parliament in 2014 to alleviate some of the issues faced in the education sector. Moreover, the National Government through the PNGDSP 2010 - 2030 targets to increase the number of graduates from 6,000 to 15,000 and increase the number of technical workers to 295,000 by 2030. The establishment of the Western Pacific University will contribute to meeting this national targets.

Capacity:

The Department of Higher Education, Research Science and Technology has the capacity to manage and implement this project.

Beneficiaries:

Beneficiaries will be school leavers, non-school leavers, personnel from both public and private sectors from PNG as well as successful applicants from the Pacific.

Sustainability:

Once the project is completed, the Western Pacific University will have its own agency code and will operate as an agency of the government with annual budgetary support from the government.

04221 Western Pacific University

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers		15,210.0	10,000.0	10,000.0				
	Personal Emoluments								
	Goods and Other Services	500.0	100.0	500.0	500.0				
	Sub-Total	500.0	15,310.0	10,500.0	10,500.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	29,500.0	3,900.0	9,500.0	9,500.0				
	Sub-Total	29,500.0	3,900.0	9,500.0	9,500.0				
A	TOTAL DIRECT PROJECT COST	30,000.0	19,210.0	20,000.0	20,000.0				
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		30,000.0	19,210.0	20,000.0	20,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		15,210.0	10,000.0	10,000.0				
	b) Self Generating Revenue								
	a) Government Input	30,000.0	4,000.0	10,000.0	10,000.0				
	TOTAL DIRECT FINANCING	30,000.0	19,210.0	20,000.0	20,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)	30,000.0	19,210.0	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		2019	2020	2021	Total Project
Code	Description	Actual	Budget		
22138	Western Pacific University	30,000.0	19,210.0	20,000.0	69,210.0

PIP Number: 04737

Project Name: Technical And Business College Rehabilitation

Executing Agency: 236 - Department of Higher Education

Objectives:

To develop effective, efficient and equitable polytechnic, technical and business colleges so as to facilitate access to high quality education and training and produce competent technical and business graduates to support national development goals.

Status:

This project started in 2015, with over twenty four (24) infrastructure projects completed and commissioned. Fifteen (15) technical and business colleges benefited in 2015, ten (10) colleges in 2016, twelve (12) colleges in 2017 and fourteen (14) colleges in 2018. With the successful implementation of this project, enrolments in Technical and Business Colleges increased by 5% from 2015 to 2016 (7,890 to 8,305 intakes).

The Institutions covered in this program include; 1) Minj TVET Centre, 2) Port Moresby Business College (Refurbished two classrooms into two labs at the cost of K64, 494.00. Purchase of 80 Tin Client Computers at the cost of K2013,528.96), 3) Kokopo Business College (2019: Construction of 4-in-1 Classroom -100% completed and Commissioned on 21st February 2019), 4) Goroka Technical College, 5) Aitape Technical College, 6) Bougainville Technical College, 7) Don Bosco Technical Institute (DBTI) POM (Successful extension of gym provides additional Student Learning environment. And, Extension of Gymnasium 100% complete.), 8) St. Joseph's Technical College, (Construction of 1x Double Classroom- 100% Completed and awaiting commissioning). 9) Southern Highlands Technical College, 10) Manus Training Centre, 11) Moramora Technical School (a) Construction of new Administration Building- 70% complete b) Construction of 4x Staff House- 100%), 12) Popondetta Skills Training Institute, and 13) Hainan Technical School. The status are based on the reports and for those activities completed.

Components:

The components for implementation in 2021:

1. Madang Technical College
2. St. Joseph Technical College - Lae;
3. West New Britain Technical College;
4. Popondetta Skills Training Institute;
5. Don Bosco Technological Institute Port Moresby;
6. Mt. Hagen Technical College; and
7. Program Administration including Monitoring Visits.

Location:

Projects are implemented nationwide.

Justification:

Higher Education is a key primary sector in economies around the world. Upgrading of existing facilities and building of new infrastructure creates a conducive environment vital for learning. It enhances learning capacity of students and provides conducive environment of a greater quality and improved students' learning output. The projects also addresses issues of access, increasing number of students coming out of secondary schools across the country. With this project, the technical and business colleges can absorb greater number of grade 12 students who miss out to further their education due to space constraints, provide facilities which enhances quality training for students.

Capacity:

The Department of Higher Education, Research, Science and Technology, with the management of the colleges have the capacity to manage and implement this program.

Beneficiaries:

The beneficiaries will be the present and future students and staff of technical colleges, technical secondary schools, and PNG citizens at large.

Sustainability:

The colleges will sustain the projects once they are completed and commissioned.

04737 Technical And Business College Rehabilitation**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	0.7	200.0	300.0	300.0				
	Sub-Total	0.7	200.0	300.0	300.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	6,000.0	7,800.0	1,700.0	1,700.0				
	Sub-Total	6,000.0	7,800.0	1,700.0	1,700.0				
A	TOTAL DIRECT PROJECT COST	6,000.7	8,000.0	2,000.0	2,000.0				
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		6,000.7	8,000.0	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	6,000.7	8,000.0	2,000.0	2,000.0				
	TOTAL DIRECT FINANCING	6,000.7	8,000.0	2,000.0	2,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)	6,000.7	8,000.0	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		2019	2020	2021	Total Project
Code	Description	Actual	Budget		
22644	Technical and Business College Infra. Rehabilitation	6,000.7	8,000.0	2,000.0	16,000.7

PIP Number: 04738

Project Name: Teachers College Rehabilitation

Executing Agency: 236 - Department of Higher Education

Objectives:

To develop effective, efficient and equitable teachers colleges so as to facilitate access to high quality teacher education and training and produce skilled teachers to support national education development goals.

Status:

This project started in 2015, with over thirty (30) infrastructure projects completed and commissioned. Ten (10) teachers' colleges benefited in 2015, ten (10) colleges in 2016, fourteen (14) colleges in 2017 and ten (10) colleges in 2018.

Successful renovation and construction of teaching and learning facilities has brought major facelift to many teachers' colleges, enabling them to increase enrolments whilst improving the quality of teaching and learning. Aggregate enrolments in the teachers' colleges has increased by 28% from 2015 to 2016 (3,256 to 4,523 intakes).

Components:

The components for implementation in 2021:

1. Balob Teachers College,
2. Holy Trinity Teachers College,
3. St. Benedicts Teachers College,
4. Enga Teachers College,
5. Kaindi Teachers College,
6. St. Peter Channel Secondary TeachersCollege,
7. Program Administration including Monitoring Visits.

Location:

This program is implemented nationwide.

Justification:

The introduction of the Tuition Fee Free (TFF) Education Policy in 2012 has immensely increased access to education in the primary and secondary levels, however, concurrently adding stress and pressures to the aging school infrastructures and teachers. Poor teaching and learning facilities with limited space capacities has forced an estimated 40,000+ teachers (nearly 50%) to exit the profession in the last 10 years. Whilst the government continues to upgrade and expand infrastructures at primary and secondary schools, it is also important to rehabilitate and expand existing teachers' colleges to uplift their capacity to train more qualified teachers to address the appalling student-teacher ratio that continues to hinder the quality of education.

Capacity:

The DHERST and the management of the colleges have the capacity to implement these projects.

Beneficiaries:

The beneficiaries will be the present and future student teachers, staff of the teachers' colleges, the school age children and the people of Papua New Guinea.

Sustainability:

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

04738 Teachers College Rehabilitation**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	250.0	200.0	300.0	300.0				
	Sub-Total	250.0	200.0	300.0	300.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	7,750.0	7,800.0	1,700.0	1,700.0				
	Sub-Total	7,750.0	7,800.0	1,700.0	1,700.0				
A	TOTAL DIRECT PROJECT COST	8,000.0	8,000.0	2,000.0	2,000.0				
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		8,000.0	8,000.0	2,000.0	2,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	8,000.0	8,000.0	2,000.0	2,000.0				
	TOTAL DIRECT FINANCING	8,000.0	8,000.0	2,000.0	2,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)	8,000.0	8,000.0	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		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
22646	Teacher's College Infra Rehabilitation	8,000.0	8,000.0	2,000.0	18,000.0

PIP Number: 04739

Project Name: Nursing College Infra Rehabilitation

Executing Agency: 236 - Department of Higher Education

Objectives:

To develop effective, efficient and equitable nursing colleges so as to facilitate student access to high quality nursing education and training to generate a skilled nurses to support national health and development goals.

Status:

This program started in 2015, with over thirty four (34) infrastructure projects completed and commissioned. About twelve (12) colleges benefitted in 2015, ten (10) colleges in 2016, fourteen (14) colleges in 2017 and nine (9) colleges in 2018. Nine (9) projects are currently ongoing in five (5) nursing colleges. Inception of this project has brought significant changes to the physical infrastructure of our nursing colleges, enabling the colleges to enroll more students whilst concurrently improving the quality of teaching and learning. Enrolments in nursing colleges has increased from 600 intakes in 2015 to 920 intakes in 2016, increased at a rate of 23%.

All (9) Nursing Colleges were allocated funding except Enga School of Nursing which received a direct transfer of K3.0 million for the construction of Clinical Laboratory and Library Building. The work on all project components are progressed well and it was anticipated that all ongoing projects will be completed in 2020 before new projects are initiated.

Components:

The components for implementation in 2021:

1. Arawa School of Nursing;
2. Highlands Regional School of Nursing
3. Lae School of Nursing;
4. Kavieng Sacred Heart School of Nursing (Lemakot)
5. Mendi School of Nursing
6. Nazarene School of Nursing;
7. St. Barnabas School of Nursing;
8. West New Britain School of Nursing; and
9. Wewak School of Nursing and
10. Program Administration.

Location:

This program is implemented nationwide.

Justification:

The 2016 Annual Management Report by Department of Health reveals that, health workforce consists of 17,878 of which nurses make up just about 2,830. From 2010 to 2015, Nursing Colleges have graduated only 1,346 nurses. Nurses ratio per 1,000 population have decreased. This was due to retired aging nurses compounded with the population increase. In real terms, number of nurses in the country has not improved.

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

Capacity:

The Department of Higher Education, Research, Science and Technology and the management of the nursing colleges has the capacity to implement the projects.

Beneficiaries:

The beneficiaries will be the present and future nursing school students and staff of the colleges, patients and all the people of Papua New Guinea.

Sustainability:

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

04739 Nursing College Infra Rehabilitation**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		200.0	300.0	300.0				
	Sub-Total		200.0	300.0	300.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	6,054.0	7,800.0	1,700.0	1,700.0				
	Sub-Total	6,054.0	7,800.0	1,700.0	1,700.0				
A	TOTAL DIRECT PROJECT COST	6,054.0	8,000.0	2,000.0	2,000.0				
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		6,054.0	8,000.0	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	6,054.0	8,000.0	2,000.0	2,000.0				
	TOTAL DIRECT FINANCING	6,054.0	8,000.0	2,000.0	2,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)	6,054.0	8,000.0	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		2019	2020	2021	Total Project
Code	Description	Actual	Budget		
22648	Nursing College Infra. Rehabilitation	6,054.0	8,000.0	2,000.0	16,054.0

PIP Number: 04867

Project Name: Divine Word University Infrastructure Development

Executing Agency: 236 - Department of Higher Education

Objectives:

To build and rehabilitate infrastructure of the University and procure equipment for teaching and learning so as to increase the University's capacity to educate and produce quality graduates.

Status:

1. 2015 PIP: Construction of FASS Lecture Building, Faculty of Arts & Social Sciences Lecture Building (80%), Completion work rate (30%).
2. 2016 PIP: Construction of Block Wall Perimeter Fencing. Delivery of Block Wall Perimeter Fencing. Block Wall Perimeter Fencing (60%), Completion work rate (20%)
3. 2017 PIP: Construction of Staff Accommodation. Construction of Staff Houses (10% complete). Completion work rate (3%).
4. 2018 PIP: Construction of Staff Accommodation. Construction of Staff Houses (10% complete). Completion work rate (0%)
5. 2019 PIP: Construction of 1 Dormitory (72 beds). 2x Student Dormitories (100% complete), Completion work rate (40%).

Components:

The components for implementation in 2021:

1. Faculty of Arts and Social Sciences (FASS) Lecture Building
2. Staff Housing Complex 3. School of Rural Doctors Infrastructure Development

Location:

The project is implemented in Madang Province.

Justification:

This program recognizes Goal 4 (Quality Education) of the Sustainable Development Goals, Pillar 1 of the PNG Vision 2050 and is linked to MTDP III's goal to produce 'specialized, skilled and knowledgeable human resource capacity required for absorption into the country's workforce in anticipation to grow the economy. This program also complements the Higher and Technical Education Strategic Implementation Plan 2017 -2038.

Every year, about 23,000 Grade 12s and 56, 000 Grade10s students passing out. Tertiary institutions can only admit 4,500. As such, it is essential that Universities have the required and necessary learning and teaching facilities that will provide access to quality learning. To meet the international education standard universities must upgrade and improve its current infrastructures as well as building new advance facilities.

Teaching techniques and styles have also changed at the international level and it is important that we create avenues for change and encourage change within PNG universities. Infrastructure development is also a key enabler to the provision and facilitation of quality education. In the long term this program will contribute to produce world class university graduates for the labour market.

Capacity:

The Department of Higher Education, Research, Science and Technology and the Divine Word University has the capacity to manage and implement this program.

Beneficiaries:

The beneficiary of this project are students and staff of the Divine Word University.

Sustainability:

The Divine Word University will sustain this project through its annual operational budget once it is completed.

04867 Divine Word University Infrastructure Development**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	2,000.0	4,000.0	4,000.0	4,000.0				
A	Sub-Total	2,000.0	4,000.0	4,000.0	4,000.0				
	TOTAL DIRECT PROJECT COST	2,000.0	4,000.0	4,000.0	4,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	2,000.0	4,000.0	4,000.0	4,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,000.0	4,000.0	4,000.0	4,000.0				
	TOTAL DIRECT FINANCING	2,000.0	4,000.0	4,000.0	4,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)	2,000.0	4,000.0	4,000.0	4,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
22813	Divine Word University Infrastructure Development	2,000.0	4,000.0	4,000.0	10,000.0

PIP Number: 04868

Project Name: Pacific Adventist University Infrastructure Development

Executing Agency: 236 - Department of Higher Education

Objectives:

To build and rehabilitate infrastructure of the University and procure equipment for teaching and learning so as to increase the University's capacity to educate and produce quality graduates.

Status:

To-date project status; 1. School of Business Outfitting 100% delivered. 2. Construction of Research Centre, delivery work rate at 100%. 3. Construction of Laundry Facility, 100% delivered 4. Construction of Female Dormitory, 100% delivered. 5. Construction of Male Dormitory, 100% delivered. 6. Construction of Staff Houses- Multi Units, 100% completed.

Components:

The components for implementation in 2021:

1. 1000 seats Lecture Auditorium
2. 8 x staff Apartments

Location:

The project is implemented in the Central Province.

Justification:

Every year, large numbers of Grades 10 and 12 students graduate from the respective Secondary and High Schools and National High Schools. However, the tertiary institutions can only admit 4,500 of these students. As such, it is essential that the University has all required and necessary learning facilities that will provide access to quality learning. To meet international education standards, the university must upgrade and improve its current infrastructures as well as build new advance facilities to assist lecturers deliver appropriate teaching programs. Teaching techniques and styles have changed rapidly at the international level and it is important that we create avenues for change and encourage change within our universities. Infrastructure development is also a key enabler to the provision and facilitation of quality education.

Capacity:

The Department of Higher Education, Research, Science and Technology and the Pacific Adventist University management has the capacity to manage and implement this project.

Beneficiaries:

The beneficiaries of this project are staff at the Pacific Adventist University who will have access to decent accommodation. In turn, students attending the PAU will benefit from the services provided by the teaching personnel.

Sustainability:

Pacific Adventist University will sustain the project through its annual operation budget once it is completed.

04868 Pacific Adventist University Infrastructure Development**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			500.0	500.0				
	Sub-Total			500.0	500.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	3,000.0	4,000.0	3,500.0	3,500.0				
	Sub-Total	3,000.0	4,000.0	3,500.0	3,500.0				
A	TOTAL DIRECT PROJECT COST	3,000.0	4,000.0	4,000.0	4,000.0				
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		3,000.0	4,000.0	4,000.0	4,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	3,000.0	4,000.0	4,000.0	4,000.0				
	TOTAL DIRECT FINANCING	3,000.0	4,000.0	4,000.0	4,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)	3,000.0	4,000.0	4,000.0	4,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
22814	Pacific Adventist University Infrastructure Development	3,000.0	4,000.0	4,000.0	11,000.0

PIP Number: 05033

Project Name: Short Term Trainings and Seminars in China

Executing Agency: 236 - Department of Higher Education

Objectives:

(1) To train up to 2,000 Government officers from the Pacific Island Countries through short and long-term training seminars; and (2) To further enhance the bilateral human resources cooperation and promoting the social and economic development of PNG in capacity building through these seminars and technical training courses.

Status:

In 2018, jointly facilitated by GoPNG and the Chinese Embassy, 119 officials and technical personnel from different government departments of PNG went to China to attend various capacity-building seminars, training courses and postgraduate courses funded by the Chinese Government for developing countries. One official from PNG National Weather Service was successfully enrolled by Nanjing University for post-graduate degree for 2 years. The Chinese Government will continue to conduct seminars and training courses.

Components:

Full sponsorships to enable private and public sector officers to attend short-term trainings and seminars in China.

Location:

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

Justification:

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

Capacity:

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

Beneficiaries:

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

Sustainability:

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
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		1,000.0	1,000.0	1,000.0				
	b) Self Generating Revenue								
	a) Government Input								
	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		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
22977	Short Term Trainings and Seminars in China	0.0	1,000.0	1,000.0	2,000.0

PIP Number: 05137

Project Name: Roll-out of Turn-It-In Antiplagiarism System

Executing Agency: 236 - Department of Higher Education

Objectives:

The objective of this programme is to install the Turn-It-In system at the Universities, Colleges and also at High and Secondary School levels and at the Six National High Schools to improve quality of written work from the students including enforcing and encouraging originality of written work. The system is a commercial, Internet-based plagiarism detection service that was launched back in 1997 and now widely used by universities and colleges and high schools typically by paying for the licenses to use the software as a service website, which checks submitted written documents against its database and the content of other websites with the aim of identifying plagiarism. Results can identify similarities with existing sources, and can also be used in formative assessment to help students learn to avoid plagiarism and improve their writing. The objective of this programme is to have the web-based facility installed at UPNG and then have it rolled out to all State and Church run universities in PNG, including privately funded training institutions.

Status:

This is a new program that was supposed to be implemented in 2019 however, due to warrants been held back, no activity was carried out in 2019. The programme will be installed at UPNG first and then rolled out to all other State and Church-run universities.

Components:

Components for 2020 include:

1. Detailed design, scoping and purchase of software license and installation; and
2. Program Administration.

Location:

The project will be first trialled out at the University of Papua New Guinea, then rolled out to other universities, colleges and the five national high schools, including all church run and private universities or institutes.

Justification:

The primary objective for having to install the web-based plagiarism detection system is aimed at improving the quality of academic work at the universities so that the work submitted by students is genuine and of high intellectual quality. Having the programme rolled out throughout the country would greatly improve the quality of the academic work and put the level of academic work at par with major universities around the world since the system is also connected to some of the World's Best University Libraries around the World.

Capacity:

The Department of Higher Education, Research, Science and Technology has the capacity to manage and implement this project.

Beneficiaries:

The project beneficiaries are students attending tertiary institutions and the five national high schools. This program will ensure quality of education is enhanced by restricting students to do copy paste work whilst increasing students research skills and general academic competencies.

Sustainability:

The respective education institutions will sustain the program using their annual operational budget once the Anti-Plagiarism system is installed at their institution.

05137 Roll-out of Turn-It-In Antiplagiarism System**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		1,000.0						
	Sub-Total		1,000.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		1,000.0						
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		1,000.0						
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		1,000.0						
	TOTAL DIRECT FINANCING		1,000.0						
	Technical Assistance								
	TOTAL FINANCING (C+D)		1,000.0						
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23129	Roll-out of Turn-It-In Antiplagiarism System	0.0	1,000.0	0.0	1,000.0

PIP Number: 05144

Project Name: PNG Maritime College Infrastructure Development

Executing Agency: 236 - Department of Higher Education

Objectives:

To develop effective, efficient and equitable agricultural, maritime and other miscellaneous colleges so as to facilitate student access to high quality education and training in the fields of agriculture and maritime operations to produce a skilled and diverse graduates to support national development goals in these and related fields.

Status:

1. Since 2019 D.H.E.R.S.T and the college worked on developing architectural drawing for the new simulator to be housed. The cost for the new building is K5.8 million.

2. From assistance by D.H.E.R.S.T a new Simulator has been discussed to be procured. The Department of Transport ordered the Simulator from Korea at the cost of K480, 000. which is now awaiting clearance at Lae wharf to be delivered to P.N.G Maritime College in Madang Province.

3. There has been no construction, little renovations and up- grade of teaching facilities in 2019 .

Components:

The components for implementation in 2021:

1. Site Development Plan
2. Upgrade of Existing Infrastructure & Facilities
3. Development of new infrastructure
4. Construction of simulation room

Location:

This project will be implemented at the Papua New Guinea Maritime College Campus in Madang Province..

Justification:

The P.N.G Maritime College in Madang has the potential to produce highly qualified young men and women who can serve as sea farer in the country and in the world and also design ships and sell them on the domestic and international markets.

Also for the students coming from the Pacific region countries and other countries can also be able to design ships, boats and small crafts which can be locally produced in their country of origin and sell them to international markets..

On the other hand, all their facilities are in appalling condition and needs major facelift. Upgrading of existing facilities and building of new infrastructure creates a conducive environment for learning. It enhances a greater quality learning environment for students on the Campus.

Capacity:

The Papua New Guinea Maritime College has the capacity to implement this project with close administrative oversight and support from Department of Higher Education Research Science and Technology..

Beneficiaries:

The beneficiaries of this project are staff and students of the P.N.G Maritime College and other potential students coming from the Pacific Region or students from other countries.

Sustainability:

The Papua New Guinea Maritime College will sustain the project through their annual operational budget.

05144 PNG Maritime College Infrastructure Development**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
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						
	Sub-Total		900.0						
	TOTAL DIRECT PROJECT COST		1,000.0						
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		1,000.0						
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		1,000.0						
	TOTAL DIRECT FINANCING		1,000.0						
	Technical Assistance								
	TOTAL FINANCING (C+D)		1,000.0						
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23131	PNG Maritime College Infrastructure Development	0.0	1,000.0	0.0	1,000.0

PIP Number: 05246

Project Name: Agriculture College Infrastructure Program

Executing Agency: 236 - Department of Higher Education

Objectives:

To develop effective, efficient and equitable agricultural, maritime and other miscellaneous colleges so as to facilitate student access to high quality education and training in the fields of agriculture and maritime operations to produce a skilled and diverse graduates to support national development goals in these and related fields.

Status:

1. Provision of Bainyik Institute for 2 x Staff Housing. Successful maintenance of 2x staff Houses Maintenance and Refurbishment of 2x H65 staff houses- 98% Construction of 1x Double Classroom- 30%.

2. Delivery of Eastern Papua Institute of Agriculture & Technology (EPIAT) Popondetta. √ Two New Mobile Equipment (Vehicle) for project operations. √ Alterations and Renovation of female Dormitory- Additional Beds for new students. √ Complete renovation of 1x16 bed male dorm. √ Fully upgraded messing facility. All achievement work rate at 40%.

3. Delivery of Hagen Agriculture College (HAC). 1. Successful construction of the new administration building. 2. Purchase of Mobile Equipment (10 Seater land cruiser), photocopy machine, admin furniture for effect and efficient implementation of Administration activities. 3. Payment for the construction of female ablution block (K70,832.07) and 2 x staff houses (K198,565.65). 1. Construction of new Administration Building (100%), 2. Purchase of mobile equipment (vehicle) (100%) 3. Maintenance of Principals house (50%)

Components:

The components for implementation in 2021:

1. Sepik Institute of Rural Science and Technology (SIRST)
2. Eastern Papua Institute of Agricultural Technology (EPIAT)
3. Highlands Agriculture College (HAC)
4. Program Administration

Location:

The project will be implemented by Department of Higher Education with the three Agriculture Colleges (EPIAT - Oro Campus, Bainyik - Maprik and Highlands Agriculture College).

Justification:

This project contributes to providing the most fundamental infrastructure, equipment and learning environment required to achieve the National Government policy goals with respect to Agriculture being a strategic development priority. Inclusive economic growth with a renewed focus in agriculture is the first strategic development priority in Alotau Accord II. MTDP III also gives emphasis to agriculture by calling for increased exports of major agriculture commodities and reduced import of major food items such as rice, dairy, fresh produce and meat. To achieve these policy objectives, PNG needs the required skills and training in agriculture. Hence, this project provides the required infrastructure, equipment and machinery for quality education and training in agriculture which can potentially lead to increased quality and volume of agriculture products and livestock for export.

Capacity:

The Department of Higher Education, Research, Science and Technology has the capacity to manage and implement this program.

Beneficiaries:

The project beneficiaries are the three colleges undergoing major physical upgrade as well as the students who are enrolling at the colleges.

Sustainability:

The infrastructure built on the Campus will be sustained through the operational budget of the college..

05246 Agriculture College Infrastructure Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		500.0						
	Sub-Total		500.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		2,500.0						
	Sub-Total		2,500.0						
	TOTAL DIRECT PROJECT COST		3,000.0						
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			3,000.0						
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		3,000.0						
	TOTAL DIRECT FINANCING		3,000.0						
	Technical Assistance								
	TOTAL FINANCING (C+D)		3,000.0						
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23243	Agriculture College Infrastructure Program	0.0	3,000.0	0.0	3,000.0

PIP Number: 05279

Project Name: Medical Faculty Infrastructure Program

Executing Agency: 236 - Department of Higher Education

Objectives:

The components for implementation in 2021:

1. Refurbishment of Student Dormitories
2. Maintenance and Construction Staff Houses
3. Learning and Teaching Hub
4. Program Administration

Status:

1. Upgraded and fully furnished MBS building with internal finishers including improved AC systems and flooring; 100 percent completed.
2. Fully refurbished dormitory - E Block; 100 percent completed.
3. Dorm C Block maintenance - 98 percent completed. and
4. Construction of 2 Staff Houses, 100 percent completed.

Components:

Components for 2021 include:

1. Construction of new lecture rooms fitted with appropriate tools and equipment.
2. Rehabilitation of campus roads and drainagesystem.

Location:

The project will be located at 3 Mile Medical Faculty and will be managed by DHERST.

Justification:

Higher Education is a key primary sector in economies around the world. Upgrading existing facilities, buildings, rooms and improving teaching resources as part of the new infrastructure development creates a better and conducive learning environment. Also it enhances learning capacity of students and provide avenue of a greater quality and quantity of students learning output.

Capacity:

Department of Higher Education, Research, Science and Technology has the technical expertise, experience and capacity to implement this project.

Beneficiaries:

The project beneficiaries would be the students of Papua New Guinea and from the Pacific Island Countries who will attend the university.

Sustainability:

The project activities will be sustained by the School of Medicine and Health Sciences through its recurrent budget.

05279 Medical Faculty Infrastructure Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		200.0	200.0	200.0				
	Sub-Total		200.0	200.0	200.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		3,800.0	1,800.0	1,800.0				
	Sub-Total		3,800.0	1,800.0	1,800.0				
A	TOTAL DIRECT PROJECT COST		4,000.0	2,000.0	2,000.0				
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			4,000.0	2,000.0	2,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		4,000.0	2,000.0	2,000.0				
	TOTAL DIRECT FINANCING		4,000.0	2,000.0	2,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)		4,000.0	2,000.0	2,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019	2020	2021	Total
Code	Description	Actual	Budget		Project
23277	Medical Faculty Infrastructure Program	0.0	4,000.0	2,000.0	6,000.0

PIP Number: 05408

Project Name: National Higher Education Information Management System

Executing Agency: 236 - Department of Higher Education

Objectives:

The project envisions the roll-out of a sustainable management information system which connects the sector and enhances learning, teaching and research. It is designed to increase and strengthen excellence and innovation in PNG's Higher and Technical Education Sector which incorporates and utilizes online (front and/or back-end) interfaces primarily for post-secondary students (intending, selected and registered), Institutions, government and the general public

Status:

This is a new project to be implemented in 2021. Actions have been taken to conceptualize the design of the NHTE-MIS and also designing of components of the system (e.g. National Online Selections Systems and National Online Application System for Grade 12 School Leavers).

Components:

The components for 2021, includes;

ICT Infrastructure Audit:

1. i-Library procurement and Roll-out
2. ICT Infrastructure upgrade

System Design and Development

1. Uni10 Software roll-out
2. Staff Capacity Development

Location:

Project will be coordinated by DHERST

Justification:

DHERST has consistently evidenced the many prospective students who, each year in PNG, are denied access to tertiary education due to the lack of financial resources, lack of classrooms and dormitory accommodation; and the absence of teaching and learning resources and qualified staff. An efficient, diverse and robust higher and technical education sector and research system will help to achieve the three goals (access, quality and student success) for the sector in the best possible way.

The National Higher and Technical Education Management Information System (NHTE-MIS) Project is an intervention to address connectivity and efficiency issues within the Ministry of Higher of Higher Education, Research, Science and Technology.

It is a risk mitigation strategy in the face of a pandemics, disasters and response to long-term underlying conditions in the education sector. It is an even higher-value priority in future-proofing higher education management, access, quality and digital delivery in PNG.

The NHTE-MIS project facilitates innovative digital solutions to long-standing and endemic education management problems; as well as providing vastly increased access to digital learning programs, supported by cloud-hosted e-libraries delivering customised teaching and learning resources to each institutional type

Capacity:

DHERST has the capacity to manage this project using the DHERST Project Management Guidelines.

Beneficiaries:

Direct beneficiaries are Higher Education Institutions (students and teaching staff) and National High Schools.

Sustainability:

Maintenance of the system will be financed through the operational budget of the Higher Education Institutions and DHERST

05408 National Higher Education Information Management System**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST								
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)								
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING								
	Technical Assistance								
	TOTAL FINANCING (C+D)								
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23411	National Higher Education Information Management System	0.0	0.0	0.0	0.0

PIP Number: 05485

Project Name: Australian Awards PNG

Executing Agency: 236 - Department of Higher Education

Objectives:

The objective is to build capacity to fill critical Human resource gaps in the Education, Health and Maritime sectors and also support good leadership in the public and private sectors. The program is ongoing addressing KRA 3, 5 and 6 of the MTDP III.

Status:

Long Term Scholarship Awards for study in Australian Universities, In-PNG scholarships, Short Courses Awards, Alumni, and PNGAus Secondary Schools Partnership. Approximately 220 long-term scholarship awardees are continuing study in Australia through online/remote learning. AAPNG continues to monitor their wellbeing. The remaining 16 awardees for Intake 2020 are due to be mobilised to Australia starting in July 2020, subject to any travel restrictions. The deadline for Intake 2021 applications extended to 30th June 2020. In-PNG Scholarships

The objective to build the capacity to fill critical Human resource gaps in the Education, Health and Maritime sectors. Approximately 280 awardees currently on scholarships. The Short Course Awards - participants in three courses recently commenced study but are all back in PNG due to COVID-19 situation.

PNGAA Alumni has suspended all face-to-face activities until further notice and is currently focusing on online and other innovative forms of engagement. This includes webinars on working remotely, staying healthy and other key topics as well as support for alumni to pursue online courses or training. The PNGAus Secondary Schools Partnership. This component of the Australian Awards has been paused indefinitely due to COVID 19.

Components:

There are five components in 2021 which includes:

- (1). Long Term Scholarship Awards for study in Australian Universities.
- (2) Capacity building to fill critical Human resource gaps in the Education, Health and Maritime sectors
- (3) Short Course Awards in Education, Health and Maritime.
- (4) PNGAA Alumni Courses online and other innovative forms of engagement. This includes webinars on working remotely, staying healthy and other key topics as well as support for alumni to pursue online courses or training.
- (5) PNGAus Secondary Schools Partnership - This component of the Australian Awards has been paused indefinitely due to COVID 19.

Location:

The Program will be coordinated by DHERST to award scholarships to Papua New Guineans to study in Australia.

Justification:

Based on facts that young PNGans require high standard training and up-skilling to build capacity and to fill critical human resource gaps and to contribute to the development of the country and based on the bilateral agreement, this program is of significance. There is a need in PNG for many employees to upgrade their skills in their different types of jobs they are doing so that they can be productive in their areas of responsibilities. They will be trained to be par with the modern technological change being experienced globally.

Capacity:

DHERST has the capacity to manage this project using the DHERST Project Management Guidelines.

Beneficiaries:

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

Sustainability:

Maintenance of the system will be financed through the Australian Government through the Higher Education Institutions, DHERST coordination and management with the AusAid Office.

05485 Australian Awards PNG**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			33,110.0	33,110.0				
	Sub-Total			33,110.0	33,110.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			33,110.0	33,110.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			33,110.0	33,110.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			33,110.0	33,110.0				
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING			33,110.0	33,110.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			33,110.0	33,110.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23486	Australian Awards PNG	0.0	0.0	33,110.0	33,110.0

PIP Number: 05486

Project Name: PNG TVET Skills for Sub- National Growth/APTC

Executing Agency: 236 - Department of Higher Education

Objectives:

The purpose of the APTC is to contribute to a prosperous Pacific driven by a skilled, competitive and productive workforce.

Status:

This is an ongoing program.

Components:

The components includes

;1. Regional (APTC)

2. Incountry (PNG TVET Skills for Subnational Growth)

Location:

The Program will be coordinated by DHERST to award scholarships to Papua New Guineans to study in the country.

Justification:

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

Capacity:

DHERST has the capacity to manage this project using the DHERST Project Management Guidelines.

Beneficiaries:

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

Sustainability:

The project activities will be sustained by the APTC Office, Australian Government in coordination with DHERST office.

05486 PNG TVET Skills for Sub- National Growth/APTC**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			69,340.0	69,340.0				
	Sub-Total			69,340.0	69,340.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			69,340.0	69,340.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			69,340.0	69,340.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			69,340.0	69,340.0				
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING			69,340.0	69,340.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			69,340.0	69,340.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23487	PNG TVET Skills for Sub-National Growth/ APTC	0.0	0.0	69,340.0	69,340.0

PIP Number: 05487

Project Name: Polytechnical Institute Roll-Out

Executing Agency: 236 - Department of Higher Education

Objectives:

To construct and establish effective, efficient and equitable polytechnic colleges to facilitate access to high quality education and training in the emerging industrial arts and applied sciences space, and to produce competent technical graduates to support national development goals.

Status:

This is a new project that will commence implementation in 2021.

Components:

The major components to this projects includes; 1. Feasibility Studies carried out in all the identified targeted for ongoing and new technical Schools. 2. Tendering 3. Construction and Rehabilitation 4. Operational Management / Project Administration.

Location:

The project will be targeting those new and ongoing schools identified and will be managed by DHERST.

Justification:

Polytechnic in Papua New Guinea must be recognised and entrenched as a core growth pillar for development and economic growth. It must be a national agenda for PNG that makes it mandatory for all Papua New Guineans leaving the truncated school system to have a useful skill that increases their productivity and places them in positions to be equal contributors in the economy, going forward. The aspiring tenets of the third Medium Term Development Plan (MTDP 3:2018-2022) espoused under 4.4 Key Result Area 3 - Sustainable Social Development stipulates that „the focus (of Government) in the medium term is to continue to improve access and affordability. During the next five years the Government intends to provide quality education at all levels „ leading to Technical institutions, colleges and universities. This overarching tenet is true and only requires right-re sourcing for transformational change to occur.

Capacity:

The Department of Higher Education, Research Science and Technology has the capacity to manage and implement this project.

Beneficiaries:

The beneficiaries will be the PNG citizens at large, the present and future students and staff of technical colleges.

Sustainability:

The colleges will sustain the projects once they are completed and commissioned.

05487 Polytechnical Institute Roll-Out**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			1,000.0	1,000.0				
	Sub-Total			1,000.0	1,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			9,000.0	9,000.0				
	Sub-Total			9,000.0	9,000.0				
	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		2019	2020	2021	Total Project
Code	Description	Actual	Budget		
23488	Polytechnical Institute Roll-Out	0.0	0.0	10,000.0	10,000.0

PIP Number: 05510

Project Name: Higher Education Infrastructure

Executing Agency: 236 - Department of Higher Education

Objectives:

To maintain, rehabilitate and recapitalize the physical infrastructure of the universities to enable them to achieve the Vision 2050, PNGDSP 2030 and MTDP targets and to meet international standards.

Status:

New project to commence implementation in 2021.

Components:

The major components for 2021 include

1. Construction and recapitalization of all the ongoing and new infrastructures for the four main public universities and other private universities deemed appropriate.
2. Infrastructure Rehabilitation and Maintenance for other higher learning institutions
3. Program Administration and Capacity Building.

Location:

The project will be implemented at the DHERST for the 4 state Universities and other relevant universities.

Justification:

To rehabilitate and recapitalize the infrastructures and physical facilities at the Institutions of Higher education to enable them to achieve the Vision 2050, DSP 2030 and the MTDP targets and the sector goal which is to develop a higher skills needed for PNG's prosperity with a world class tertiary education sector.

Much has been done for these components, which has had a positive impact on the Universities outlook, research teaching and learning environment. Students and staff morale have been boosted however much is yet to be done to bring the facilities and infrastructure to reflect international standards.

Capacity:

The DHERST has the capacity to manage and implement this project, as they have provided management and oversight on those previous projects.

Beneficiaries:

The immediate beneficiaries are the students and lecturers at the 4 respective state universities and those other universities to be identified, that require improvement.

Sustainability:

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

05510 Higher Education Infrastructure**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			1,000.0	1,000.0				
	Sub-Total			1,000.0	1,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			7,000.0	7,000.0				
	Sub-Total			7,000.0	7,000.0				
A	TOTAL DIRECT PROJECT COST			8,000.0	8,000.0				
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				8,000.0	8,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			8,000.0	8,000.0				
	TOTAL DIRECT FINANCING			8,000.0	8,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			8,000.0	8,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019	2020	2021	Total Project
Code	Description	Actual	Budget		
22311	Higher Education Infrastructure	0.0	0.0	8,000.0	8,000.0

PIP Number: 05607

Project Name: Simbu Polytechnical Institute Development

Executing Agency: 236 - Department of Higher Education

Objectives:

To establish a polytechnic college in Gumine, Simbu Province to facilitate access to high quality education and training in the emerging industrial arts and applied sciences space, and to produce competent technical graduates to support national development goals.

Status:

This is an ongoing program.

Components:

The major components for 2021 include

1. Construction and capitalization of all the ongoing and new infrastructures required.
2. Program Administration and Capacity Building.

Location:

The Project is located in Gumine, Simbu Province.

Justification:

Polytechnic in Papua New Guinea must be recognised and entrenched as a core growth pillar for development and economic growth. It must be a national agenda for PNG that makes it mandatory for all Papua New Guineans leaving the truncated school system to have a useful skill that increases their productivity and place them in positions to be equal contributors in the economy, going forward. The aspiring tenets of the third Medium Term Development Plan (MTDP 3:2018-2022) espoused under 4.4 Key Result Area 3 - Sustainable Social Development stipulates that „the focus (of Government) in the medium term is to continue to improve access and affordability. During the next five years the Government intends to provide quality education at all levels „ leading to Technical institutions, colleges and universities. This overarching tenet is true and only requires right-re sourcing for transformational change to occur

Capacity:

The DHERST has the capacity to manage and implement this project, as they have provided management and oversight on those previous projects.

Beneficiaries:

The beneficiaries will be the PNG citizens at large, the present and future students and staff of the Polytechnic college.

Sustainability:

The colleges will sustain the projects once they are completed and commissioned.

05607 Simbu Polytechnical Institute Development**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			1,000.0	1,000.0				
	Sub-Total			1,000.0	1,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			9,000.0	9,000.0				
	Sub-Total			9,000.0	9,000.0				
A	TOTAL DIRECT PROJECT COST			10,000.0	10,000.0				
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				10,000.0	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		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23593	Simbu Polytechnical Institute Development	0.0	0.0	10,000.0	10,000.0

240 - Department of Health

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2021	2022	2023	2024	2025
Capacity Building							
03538	Area Medical Stores Rehabilitation Program	16.8			5.6	5.6	5.6
03539	Medical Equipment/Cold Chain	52.0			18.0	18.0	16.0
04934	Drug Resistant TB Emergency Operation	14.8	14.8				
05149	Elimination of Lymphatic Filariasis	1.1	1.1				
05239	CHW Training Institutions Rehabilitation	42.9			14.3	14.3	14.3
Total Capacity Building		127.7	16.0		37.9	37.9	35.9
Capital Investment							
03283	Prov Transit Medical Stores Construction	15.0			5.0	5.0	5.0
05076	Chinese Medical Team Support	1.0	1.0				
05141	Health Services Sector Development Program	107.2	74.2	10.0	10.0	13.0	
05143	NDOH Institutional Housing	15.0			5.0	5.0	5.0
05262	HPV Cervical Cancer Screening Project	2.0	2.0				
05291	Impact Health PNG - Financing Health Frontline Project	14.8	14.8				
05490	DFAT-WHO PNG Bilateral Partnership 2018-2022	5.8	5.8				
05492	PNG Australia Transition to Health	80.9	80.9				
05493	Support for New Vaccination Program	4.5	4.5				
05528	Economic and Social Development Program- Medical Equipment	26.6	26.6				
05617	Health Infrastructure	8.0	8.0				
Total Capital Investment		280.8	217.8	10.0	20.0	23.0	10.0
Grand Total		408.5	233.8	10.0	57.9	60.9	45.9

PIP Number: 03283

Project Name: Prov Transit Medical Stores Construction

Executing Agency: 240 - Department of Health

Objectives:

To improve delivery of health services through the supply of medical drugs by constructing Transit Medical Stores in the province for storage of medical supplies and construction of staff houses for the Pharmacist and Store man to manage the facilities as well as distribution of medical supplies.

Status:

The Provincial Transit Medical Stores Roll-out program started in 2011, focusing on construction of medical stores and accommodation for Pharmacist and Storeman. In 2011, K14.4 million was appropriated and In 2012, K6.3 million was appropriated and funds were used to complete 12 medical stores fully kitted with withvaccine chiller units and pallet racking for medicines.

From these funds,15 Transit Medical Stores have been constructed which include: Western (Daru Island), Eastern Highlands, East New Britain, Enga, Madang, New Ireland, Southern Highlands, Hela, Simbu, West New Britain, ESP, Milne Bay, Morobe, ARoB and Sandaun. Vanimo.

In 2018, K3 million was appropriated but only K1,490,918.00 was warranted to NDOH. These funds have been used for the civil works for Manus TransitMedical Store and construction of accommodations for the Pharmacist and Store man. Work is still progressing. In 2019, K5.0 million was appropriated, only K500,000.00 was warranted in the third quarter and these funds have been used for the Manus project which work is still undergoing.

The provinces that are yetto construct their medical stores are; Western Highlands, Manus, Kiunga (Western), Oro (construction is hold), Central, Jiwaka and Gulf.

Components:

Components for 2021 include:

1. Continue construction of Manus Transit Medical Store with duplex for staff accommodation;
2. Conduct Feasibility Study and Construction of Provincial Transit Medical Stores for:
 - 2.1 Oro Medical Stores (with pallet racking for storage of medicines, vaccine chiller units for cooling, gensets);
 - 2.2. Construction of Kiunga Medical Stores (Daru);
 - 2.3. Construction of Jiwaka Provincial Medical Stores (Banz District)
 - 2.4 Construction of Central Provincial Medical Store;'
 - 2.5 Construction of Gulf Provincial Transit Medical Store
 - 2.6 Construction of Western Highlands Medical Stores;
3. Project Administration for the remaining stores

Location:

The project is administered by the National Department of Health and Transit Medical Stores will be constructed in Manus, Central, Jiwaka, Oro, Mt. Hagen, Gulf, and Kiunga in Western Province and Northern Province.

Justification:

The establishment of medical stores is vital to keep the medical drugs secure for distribution to provincial hospitals and health facilities in the rural areas. The initial design of the Transit Medical Stores Program did not include staff houses and also the current stores need to be upgraded. Accommodation is required to be provided within the vicinity of the transit medical stores for the Storeman and Pharmacist who will be working in the same area providing security to the facilities. The Transit Medical Store program is a composition of ProvincialTransit Medical Store building, standby generator, vaccine chiller unit and pallet racking for medical supplies.

Capacity:

The National Department of Health and the respective Provincial Health Authorities have the capacity to complete the Provincial Transit Medical Stores.

Beneficiaries:

The immediate or primary beneficiaries will be those who will need health services and the direct beneficiaries will be health workers or professionals who will reside in the institutional houses.

Sustainability:

The National Department of Health and Provincial Health Authorities will sustain these facilities through their annual operational budget.

03283 Prov Transit Medical Stores Construction**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	150.0		2,400.0			800.0	800.0	800.0
	Sub-Total	150.0		2,400.0			800.0	800.0	800.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	750.0		12,600.0			4,200.0	4,200.0	4,200.0
	Sub-Total	750.0		12,600.0			4,200.0	4,200.0	4,200.0
A	TOTAL DIRECT PROJECT COST	900.0		15,000.0			5,000.0	5,000.0	5,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		900.0		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	900.0		15,000.0			5,000.0	5,000.0	5,000.0
	TOTAL DIRECT FINANCING	900.0		15,000.0			5,000.0	5,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	900.0		15,000.0			5,000.0	5,000.0	5,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
21253	Prov transit medical stores construction	900.0	0.0	0.0	900.0

PIP Number: 03494

Project Name: Rural Hospital Redevelopment

Executing Agency: 240 - Department of Health

Objectives:

To rehabilitate and upgrade the existing deteriorated health centers into District Hospitals or build new District hospitals in each respective Districts according to the National Health Plan and National Service Delivery Framework in order to improve access and quality health services in rural and urban areas.

Status:

The Rural or District Hospital is a level 4 health facility to provide primary health care in accordance with the National Health Service and Standards. Each Rural/District Hospital is estimated to cost K500.0 million to construct on a greenfield.

In 2011, K14.4 million was appropriated for upgrading of three health centers including; Telefomin, Maprik and Tambul Nebilyer to District Hospitals. The total project cost for Telefomin was K10.8 million where Phase 1 work has been completed. For Maprik, total project cost is K20 million. Phase 1: mobilisation and early works commenced on 5th January 2017 and A&E/Pathology and Admin buildings were constructed. Phase 2: In 2018, K5 million was allocated and funds were used for tendering and construction of general outpatient, dental clinic, pharmacy, morgue and ablution blocks where work is in progress. Kupiano District: project will cost around K25 million. Construction work is in progress with ablution blocks and general wards now completed. The early construction works for operating theater commenced in 2019.

In 2018, K50.0 million was appropriated but only K28 million received by NDOH was transferred to the District Development Authorities for development/improvement of rural hospitals. In 2019, K100 million was appropriated, this figure was revised to K65.0 million, where only K64.0 million has been distributed to kick start upgrading of existing hospitals and construction of new hospitals. It is vital to note that any construction of rural hospitals will depend on the compliance of the National Health Service Standards as well as the Workplan/Schedule of works developed by National Department of Health.

Components:

Components for 2020 include:

1. Continue with construction of ongoing hospitals as guided by the Schedule developed by NDOH;
2. Conduct feasibility studies and project preparatory work for new District Hospitals;
3. Develop detailed design documentation and tendering and awarding of contracts;
4. Upgrading of Health Centres to District Hospitals;
5. Rehabilitation of existing rural hospitals; and
6. Construction of new District Hospitals.

Location:

District Hospitals will be constructed and rehabilitated in the respective Districts which are indicated in the Schedule provided by National Department of Health.

Justification:

The program for establishing District Hospitals in every district of PNG is a priority of the National Government incorporated into the National Health Plan 2011-2020 and Health Medium Term Development Plan priorities for implementation.

The focus is to rehabilitate and upgrade the existing Health Centres into District Hospitals or build new District Hospitals in each of the 89 Districts in accordance with the requirements of National Health Services Standards of NDOH in order to improve access and quality of health services to the rural and urban areas.

Out of the 89 District Hospitals to be established, 18 are already part of the electorates where the Provincial Hospitals are located in and as such are integrated as part of the Provincial hospitals in serving the catchment population apart from undertaking provincial referral hospital functions. These hospitals include; Vaimo, Wewak, Madang, ANGAU, Alotau, Kerema, Daru, Mendi, Tari, Wabag, Mount Hagen, Kudjip, Kundiawa, Goroka, Lorengau, Kavieng, Nonga and Buka. This means that 18 to 20 District Hospitals are already established out of a total of 89. Therefore, the number of District Hospitals to be constructed and rehabilitated is 71 as per the site assessment and feasibility studies undertaken by the National Department of Health.

Capacity:

The National Department of Health Project Management Team in collaboration with the Provincial Administrations and Provincial Health Authorities and District Administrations have the management and technical capacity to implement the project with technical support from Department of Works who will oversee the project design specifications.

Beneficiaries:

The beneficiaries of this project will be the rural population where the health facilities will be upgraded or constructed.

Sustainability:

The project can be sustained through the Provincial Health Authorities and Provincial Administration through their annual operational budget as well as the PSIP and DSIP funds.

03494 Rural Hospital Redevelopment**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,000.0	500.0						
	Sub-Total	1,000.0	500.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	63,000.0	19,500.0						
	Sub-Total	63,000.0	19,500.0						
A	TOTAL DIRECT PROJECT COST	64,000.0	20,000.0						
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
B	TOTAL PROJECT COST (A+B)	64,000.0	20,000.0						
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	64,000.0	20,000.0						
	TOTAL DIRECT FINANCING	64,000.0	20,000.0						
	Technical Assistance								
	TOTAL FINANCING (C+D)	64,000.0	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		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
21373	District/Rural Hospital Redevelopment	64,000.0	20,000.0	0.0	84,000.0

PIP Number: 03495

Project Name: Rural Primary Health Service Delivery Project

Executing Agency: 240 - Department of Health

Objectives:

To strengthen and provide improved healthcare service and system through completion of the five remaining Community Health Posts including; Garasa and Umba in Morobe Province, Taul in East Sepik Province and Amaira and Musave in Eastern Highlands Province.

Status:

There are 32 Community Health Posts (CHP) selected to be implemented under this program. CHPs that have been launched and commissioned in 2016 include; Bubuleta and Gurney in Alotau District of Milne Bay Province and Yasubi in Eastern Highlands Province. In 2017, the CHPs that were completed and launched are: Alkena and Tsinjipa in Tambul District, Kanimareta and Sanap in Mul-Baiyer District in Western Highlands Province. In 2018, CHPs that have been completed and launched are; Sinaketa and Kaduwaga in Kiriwina-Goodenough District of Milne Bay Province, Monokam and Kasi in Kompam District as well as Porea and Tukasanda in Laiagam-Porgera District of Enga Province. In 2019, CHPs that have been completed are; Naramko, Brigit and Balam in East Sepik Province.

Total estimated project cost is US\$81.2 million and commenced in 2012. GoPNG pledged US\$10m which is about K25m. Total expended to date is US\$66.8 million. GoPNG has co-funded K19.4 million to date. The CHPs that are completed to date include; Kanimareta, Alkena, Tsinjipa and Sanap in WHP; Bubuleta, Gurney, Sinaketa and Kaduwaga in Milne Bay Province; Yasubi and Jafa in EHP; Porea, Tukasanda, Monokam and Kasi in Enga Province; Naramko, Brigit and Balam in ESP; Kakusida, Kodora, Orami and Karato in Bougainville and Baea, Vatukele, Akonga and Wako in West New Britain Province. Remaining 5 CHPs undergoing construction are; Garasa and Umba in Morobe Province, Taul in East Sepik Province and Amaira and Musave in Eastern Highlands Province.

Components:

Components for 2020 include:

Completion of five remaining (5) Community Health Posts in Taul in East Sepik Province, Garasa and Umba in Morobe Province and Musave and Amaira in Eastern Highlands Province.

Location:

Projects will be located in East Sepik Province, Morobe Province and Eastern Highlands Province.

Justification:

The Government's reform on Free Primary healthcare has exerted pressure on the rehabilitation of existing Aid Posts. The 2013 Health Statistics Report shows that about 36% of the rural primary health facilities especially Aid Posts have closed down due to deteriorated and run down facilities. Due to poor health facilities and service delivery over the years the existing Aid Posts are going to be phased out and upgraded to Community Health Posts level over the next 30 years.

Capacity:

ADB through its Project Management Team has the management and technical capacity to manage and implement the project while the National Department of Health in collaboration with the Provincial Administration and Provincial Health Authority with the support from the Department of Works have the management and technical capacity to implement the project.

Beneficiaries:

The people in the selected eight (8) provinces and districts will benefit from this project as it will improve their lifestyles as well as improve health indicators for each respective pilot provinces including; Western Highlands, West New Britain, Enga, Morobe, East Sepik, Eastern Highlands, Milne Bay and Autonomous Region of Bougainville.

Sustainability:

The project will be sustained by the respective Provincial Administrations and Provincial Health Authorities through their recurrent budget while the National Department of Health will be responsible for supervising the standards, coordinating and overseeing the project implementation.

03495 Rural Primary Health Service Delivery Project**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	2,000.0	23,700.0						
	Sub-Total	2,000.0	23,700.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	2,000.0	23,700.0						
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	2,000.0	23,700.0						
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		20,700.0						
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,000.0	3,000.0						
	TOTAL DIRECT FINANCING	2,000.0	23,700.0						
	Technical Assistance								
	TOTAL FINANCING (C+D)	2,000.0	23,700.0						
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
21372	Rural Primary Health Service Delivery Project	2,000.0	23,700.0	0.0	25,700.0

PIP Number: 03538

Project Name: Area Medical Stores Rehabilitation Program

Executing Agency: 240 - Department of Health

Objectives:

To improve health service delivery by rehabilitating the existing Regional Stores for Lae, Mt. Hagen, Badili and establishment of a new Area Medical Store in Kokopo (ENBP) for proper storage of all drugs in the Regional Area Medical Stores.

Status:

Program commenced in 2012 with an estimated cost of K50.0 million. Program was appropriated K2.2 million in 2012 and nil funding from 2013 to 2017. The K2.2 million appropriated in 2012 was used for feasibility studies and design and documentation for National Capital District (Southern Region), and refurbishment of Mt. Hagen Store and old Works Department Store at Badili in National Capital District into main Area Medical Store.

In 2018, K3.8 million was appropriated and funds were used to commence civil works for the new Area Medical Store for New Guinea Islands Region in Kokopo. Civil works started in 2018 and work have been completed in 2020. Project will commence with actual construction of the Area Medical Store in 2021.

Components:

Components for 2021 include:

1. Construction of Butuwin Area Medical Store in Kokopo for NGI Region; and
2. Project Administration.

Location:

The Area Medical Stores are located in Badili (NCD), Lae, Mt Hagen and Butuwin in East New Britain Provinces.

Justification:

The establishment of Area Medical Stores is vital to keep the medical drugs in a safe place for distribution to respective provincial transit medical stores then later distributed to hospitals and rural health facilities. These Area Medical Stores are the only government owned drug storage facilities in the country and they need to be rehabilitated and refurbished for proper storage of all drugs that are received from overseas. It is also the distributing point to all provinces in the respective regions. The qualities of medicines are affected when there are no Area Medical Stores, hence this project is important to ensure that drugs are stored and distributed in a timely manner to all the rural health facilities.

Capacity:

The National Department of Health will engage a reputable building contractor to implement the project in each locations and NDOH and Department of Works will oversee the implementation of the project.

Beneficiaries:

The people of Papua New Guinea will benefit from this project through provision of quality medical supplies and health care services.

Sustainability:

The respective Provincial Health Authorities and National Department of Health will continue to sustain this project through their annual operational budget for maintenance of storage stores because the medical drugs are important to improve the lives of people who are in dire need of essential drugs.

03538 Area Medical Stores Rehabilitation Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	100.0	500.0	2,400.0			800.0	800.0	800.0
	Sub-Total	100.0	500.0	2,400.0			800.0	800.0	800.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	300.0	3,500.0	14,400.0			4,800.0	4,800.0	4,800.0
	Sub-Total	300.0	3,500.0	14,400.0			4,800.0	4,800.0	4,800.0
A	TOTAL DIRECT PROJECT COST	400.0	4,000.0	16,800.0			5,600.0	5,600.0	5,600.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		400.0	4,000.0	16,800.0			5,600.0	5,600.0	5,600.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	400.0	4,000.0	16,800.0			5,600.0	5,600.0	5,600.0
	TOTAL DIRECT FINANCING	400.0	4,000.0	16,800.0			5,600.0	5,600.0	5,600.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	400.0	4,000.0	16,800.0			5,600.0	5,600.0	5,600.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
21374	Area Medical Stores Rehabilitation Program	400.0	4,000.0	0.0	4,400.0

PIP Number: 03539

Project Name: Medical Equipment/Cold Chain

Executing Agency: 240 - Department of Health

Objectives:

To maintain quality health service at health facilities by supplying of medical equipment and cold chain that meets the National Health Service Standards.

Status:

This is an ongoing program which started in 2012. Appropriations allocated in the past years are: 2012 (K10 million), 2013 (K10 million), nil funding in 2014 and 2015; 2016 (K2 million) and in 2017 (K3 million). In 2018, K3 million was appropriated but only K1.490 million was received. In 2019, K5 million was appropriated but this funds were affected by the supplementary budget.

Funds received have been committed and used to supply necessary medical equipment and static plants (gensets etc;) to the Provincial and District Hospitals as well as the health centres in the rural areas. The medical equipment supplied includes; surgical instrument, fixed x-ray film processor, dental x-ray mounted and cassette hatch, dental air compressor, anaesthetic machine and generic equipment. Funding since 2018 to 2020 were committed for supply of cold chain equipment to the completed Community Health Posts including Lamusmus in Kavieng, Gagma Mabuno in Simbu and Baro in Sandaun Province.

Components:

Components for 2021 include:

1. Procurement of essential medical equipment for lower level health facilities including; Lamusmus (NIP) Gagma Mambuno (Simbu), Baro (Sandaun), Garasa (Morobe), and other lower level health facilities; 2.
- Supply, installation, commissioning and training of medical equipment (incinerators for Baro, Lamusmus and Gagma Mambuno); and
3. Project Administration.

Location:

The installation and commissioning of medical equipments and static plants will be done in the District and Rural Health Centres that require replacement of equipments and static plants.

Justification:

Most of the medical equipments and static plants in all facilities are not functioning as a result patients stay too long in the hospitals and rural facilities. With the rehabilitation and development of health facilities, the installation of modern medical equipments are vital for life support, diagnostics and other clinical functions. The health equipment are vital part of the health services and system and without them, the health professionals are without proper tools to perform their professional duties. The medical equipments are assets like other professional and industrial machinery and tools that have their used by dates and need replacing on a regular basis. Most of the current medical equipment have been purchased over 10 years ago and require urgent replacement.

Capacity:

The National Department of Health has the capacity to coordinate and facilitate the procurement of medical equipment and static plants and undertake installation and commissioning at the health facilities.

Beneficiaries:

The beneficiaries of this project will be people who will require quality health care services in those hospitals and health facilities that they wish to go for healthcare services.

Sustainability:

The project will be sustained through the respective Provincial Health Authorities Annual Recurrent Budget and revenue generated by the provinces.

03539 Medical Equipment/Cold Chain**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	100.0	300.0	1,500.0			500.0	500.0	500.0
	Sub-Total	100.0	300.0	1,500.0			500.0	500.0	500.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	300.0	700.0	50,500.0			17,500.0	17,500.0	15,500.0
	Sub-Total	300.0	700.0	50,500.0			17,500.0	17,500.0	15,500.0
A	TOTAL DIRECT PROJECT COST	400.0	1,000.0	52,000.0			18,000.0	18,000.0	16,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		400.0	1,000.0	52,000.0			18,000.0	18,000.0	16,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	400.0	1,000.0	52,000.0			18,000.0	18,000.0	16,000.0
	TOTAL DIRECT FINANCING	400.0	1,000.0	52,000.0			18,000.0	18,000.0	16,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	400.0	1,000.0	52,000.0			18,000.0	18,000.0	16,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
21375	Medical Equipment/Cold Chain	400.0	1,000.0	0.0	1,400.0

PIP Number: 03772

Project Name: PNG Health and HIV Multilateral Partnerships

Executing Agency: 240 - Department of Health

Objectives:

To mobilise resources by recognising the important roles of Multilateral Development Partners (MDPs) and further leveraging their capacity to support and influence the Government of PNG's effort to address health priorities.

Status:

The multi-partner program provide health services for quality midwifery training and routine support for supplementary immunization campaigns to ensure that children in most remote areas are vaccinated and refurbishment work are carried out to number of health facilities in strategic locations to improve health service delivery. The partners who are supporting in various components are:

1. Asian Development Bank (ADB): continues to improve governance arrangements for health service delivery in provinces through the Rural Primary Health Services Delivery Project and improving the National Health Information System.
2. GFATM: Global fund provides support to the national programs for HIV/AIDs, TB and Malaria in areas of antiretroviral therapy, TB case detection and treatment and supply of treated mosquito nets.
3. UNFPA has played an essential role in family planning commodities and continues to assist in research contributing to policy development.
4. UNICEF provides ongoing support through programs for the development of children.
5. WHO: The WHO provides ongoing technical support to the PNG National Department of Health (NDoH) and works closely with the NDoH and other MDPs on immunization campaigns, reduction of malaria, multi-drug resistant tuberculosis and HIV/AIDs. Furthermore, the WHO continues to play a fundamental role in PNG health policy dialogue and programming.
6. World Bank: The WB has provided analytical work on health financing policy and planning that has significantly influenced health financing and public finance management. The WB through the HHMP continues to work in collaboration with the PNG NDoH providing technical assistance in budget planning and preparation and building systematic and transparent approaches to do better assessment and prioritisation of health projects.

Components:

Components for 2021 include grants to support the activities of its partners.

Location:

Project will be managed by the relevant Donor with assistance provided by the NDOH and it will be implemented nation-wide.

Justification:

The Australian Government, through the Health and HIV Multilateral Project (HHMP) works closely with PNG and contribute to some of the activities with six multilateral development organisations including ADB, Global Fund to fight HIV/AIDs, TB and Malaria by GFATM; United Nations Population Fund (UNFPA), United Nations Children's Fund (UNICEF), World Bank and WHO.

The program supports key activities by its partners currently addressing priority health indicators identified in the National Health Plan 2011-2020 and the Key Result Area 3 under the Medium Term Development Plan III 2018-2022 with particular attention on infant mortality rates; immunization coverage; communicable and non-communicable diseases and access to primary health care.

Capacity:

The National Department of Health with relevant government stakeholders together with support from the donor partners have the management capacity and expertise to manage the program successfully.

Beneficiaries:

Children and mothers in remote areas will benefit very much in terms of having access to better health care services.

Sustainability:

The National Department of Health and respective Provincial Administrations where this projects are located will sustain this program through their recurrent budget.

03772 PNG Health and HIV Multilateral Partnerships**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
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								
	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		5,000.0						
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		5,000.0						
	Technical Assistance								
	TOTAL FINANCING (C+D)		5,000.0						
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
21532	PNG Health and HIV Multilateral Partnerships	0.0	5,000.0	0.0	5,000.0

PIP Number: 04934

Project Name: Drug Resistant TB Emergency Operation

Executing Agency: 240 - Department of Health

Objectives:

To address the TB Emergency in the country through strong awareness and advocacy program through the National Department of Health, relevant key stake holders and development partners.

Status:

Funding have been used for the purchase of protection masks, drugs, x-ray film, conduct regular contact tracing of patients, extension of laboratory function rooms and separate ablution blocks for TB and general patients.

In collaboration with NDOH, the key stakeholders and Development Partners are managing this program with strong advocacy on TB awareness programs in the hot spot communities of Western Province, Gulf Province and National Capital District as well as in health facilities where more cases are detected. Funding support for 2020 will continue with this program to address the TB Emergency in the country.

The project Management Unit need to conduct a 4th quarter Project Steering Committee meeting for DNPM to establish the implementation status of the project to date against its PDO. Although there have not been any obvious issues to report or highlighted by World Bank, a PSC meeting for ETBP needs to happen before the final quarter of 2020. Off the US\$15.0 million loan, only US\$3.87 million has been disbursed representing PGK13.33 million.

Components:

The components for 2021 include:

1. Early detection of active tuberculosis patients
2. Effective treatment of Drug- Susceptible and Drug -Resistant TB
3. Strengthen Government system to manage TB response.

Location:

The program or activities will be implemented in the selected locations throughout the country.

Justification:

Tuberculosis (TB) is a global concern affecting communities with devastating concern. It is among the top causes of death world wide in 2018 where 10.4 million fell sick from TB with 1.8 million people dying from it, including 400,000 people with HIV/TB co-infection. A total of 6.1 million people had access to quality TB care but another 4.3 million people have missed out on this kind of treatment. It requires better reporting, diagnosis and access to care to close this gap.

This project will support NDOH and PHAs to contain the spread of TB through strong advocacy and awareness campaign in the hot spot provinces like NCD, Kerema and Western and throughout the country.

Capacity:

The Development Partners in collaboration with the National Department of Health and relevant government agencies and stakeholders have the technical support and expertise to manage the programme successfully in the country.

Beneficiaries:

People affected with TB in selected provinces will benefit by having access to TB drugs in the health facilities and from follow up visits undertaken by health workers which will improve their healthy lifestyle and also improve on the social indicators.

Sustainability:

The Government of Papua New Guinea will sustain this program through the National Department of Health and respective Provincial Administrations.

04934 Drug Resistant TB Emergency Operation**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	6,506.4	15,000.0	14,830.0	14,830.0				
	Sub-Total	6,506.4	15,000.0	14,830.0	14,830.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	6,506.4	15,000.0	14,830.0	14,830.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	6,506.4	15,000.0	14,830.0	14,830.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans	6,506.4	15,000.0	14,830.0	14,830.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING	6,506.4	15,000.0	14,830.0	14,830.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)	6,506.4	15,000.0	14,830.0	14,830.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
22878	Drug Resistant TB Emergency Operation	6,506.4	15,000.0	14,830.0	36,336.4

PIP Number: 05026

Project Name: Solid Waste Management in the Pacific Islands

Executing Agency: 240 - Department of Health

Objectives:

The objective of this project is to enhance Papua New Guinea's national and major Urban Local Level Government's (ULLG) institutional framework and implementing capacity on Solid Waste Management (SWM).

Status:

Phase 1 of NCD Waste Management output program, completed upgrading the Baruni dump using land filling method which was completed and commissioned. Phase 2 of this project is a roll-out program to three major urban centres which are NCD, Lae and Madang. Currently, the project is upgrading the solid waste dump site in Lae and Madang Provinces and promoting solid waste management using methods such as recycle, re-use and re-fuse which can contribute to healthy environment and community. The project is currently implemented under Conservation and Environment Protection Authority (CEPA) and has carried out the activities below:

1. CEPA has formulated Skelton of Waste Management Strategy (NWMS), zero draft of NWMS, and roadmap for NWMS development.
2. First national consultation workshop for development of NWMS in Port Moresby followed by the 1st regional consultation workshop for development NWMS in Kokopo for Island Region which is one of four (4) regions in PNG.
3. CEPA developed the synthesis report including current status and challenging issues for ULLGs.
4. CEPA developed the framework on "Guide to Develop Municipal Solid Waste Management Plan for ULLGs, Papua New Guinea" including data collection and analysis as well as monitoring methodology on SWM, which is to be attached to NWMS.
5. Kokopo - Vunamami ULLG (KVULLG) formulated their own SWM Plan with setting numerical targets and indicators after development of the analysis report followed by the baseline report.
6. Goroka ULLG conducted the waste audit for SWM quantitative analysis including numerical target setting and indicators.

Components:

Components for 2021 include:

1. Development of National Waste Management Policy, Strategy and Implementation Plan
2. Enhance planning capacity to tackle issues on Solid Waste Management (SWM) in Urban Local Level Governments.
3. Sustainable implementation of National Capital District (NCD) Waste Management Plan.

Location:

Project is located in National Capital District, Lae and Madang.

Justification:

Environmental Act 2000 and Public Health Act as well as the PNG Medium Term Development Plan (MTDP 111) 2018 - 2022 and National Strategy for Responsible Sustainable Development for PNG, stipulates that all (urban) local level governments should develop annual SWM plans. CEPA is currently formulating National Waste Management Policy, Strategy and Implementation Plan in line with the Cleaner Pacific 2025 (Regional Waste and Pollution Management Strategy 2025) developed by SPREP, which will also stipulate (U) LLGs to develop their own SWM Plan. At present, only NCDC has developed a SWM plan. Hence, to ensure regional and national cooperation in waste management practices are supported, the project are rolled out to the 4 ULLGs.

Capacity:

CEPA has the capacity to implement this project. However, CEPA will also be getting assistance from other relevant agencies as well as the technical team from JICA to implement the project.

Beneficiaries:

The people of NCD, Lae, Goroka and Kokopo will benefit through managing the waste and having a clean and safe environment.

Sustainability:

The project will be sustained by Conservation and Environment Protection Authority.

05026 Solid Waste Management in the Pacific Islands**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	933.8	1,000.0	1,970.0	970.0	1,000.0			
	Sub-Total	933.8	1,000.0	1,970.0	970.0	1,000.0			
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	933.8	1,000.0	1,970.0	970.0	1,000.0			
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		933.8	1,000.0	1,970.0	970.0	1,000.0			
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	933.8	1,000.0	1,970.0	970.0	1,000.0			
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING	933.8	1,000.0	1,970.0	970.0	1,000.0			
	Technical Assistance								
	TOTAL FINANCING (C+D)	933.8	1,000.0	1,970.0	970.0	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		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
22970	Solid Waste Management in the Pacific Islands	933.8	1,000.0	970.0	2,903.8

PIP Number: 05076

Project Name: Chinese Medical Team Support

Executing Agency: 240 - Department of Health

Objectives:

The objective of the project is for the Chinese Medical Experts is to provide specialist medical support to impart invaluable knowledge and skills to PNG doctors and nurses in Port Moresby General Hospital.

Status:

The Chinese Government is fully funding this project to assist the Chinese medical team to provide specialist technical assistance and expertise on medical services at Port Moresby General Hospital by working together with local doctors and imparting their skills and knowledge to the health workers. Since the commencement of this project, PNG doctors and health workers have received medical expertise and up-skilled their knowledge and skills to deliver quality health services.

Components:

Components for 2021 include:

1. Conduct short and long term training in medical specialist areas;
2. Procurement of medical supplies; and
3. Provision of specialist skills not available in PNG.

Location:

Project is located at Port Moresby General Hospital, National Capital District.

Justification:

This is to develop and strengthen partnership and friendly relationship and cooperation in the field of medical and health services between the two countries. The Government of Papua New Guinea and the Government of the People's Republic of China through friendly consultations have reached an agreement to send the 4th batch of Chinese Medical Team of 10 Chinese Doctors to provide specialist medical services to Papua New Guinea.

Capacity:

The Chinese Medical team in close cooperation with the PNG Medical personnel have the capacity to diligently carry out medical work, exchange experiences with and learn from each other through medical practice.

Beneficiaries:

Doctors, nurses and other calibre of health personnel working at the Port Moresby General Hospital are benefiting from this project.

Sustainability:

The continuity of this service is possible as doctors become more specialised in their respective fields. The National Department of Health and Port Moresby General Hospital Board and Management will sustain the project activities through their recurrent budget.

05076 Chinese Medical Team Support**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
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		1,000.0	1,000.0	1,000.0				
	b) Self Generating Revenue								
	a) Government Input								
	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		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23020	Chinese Medical Team Support	0.0	1,000.0	1,000.0	2,000.0

PIP Number: 05141

Project Name: Health Services Sector Development Program

Executing Agency: 240 - Department of Health

Objectives:

The overall objective of the Health Services Sector Development Program (HSSDP) is to help strengthen health services in Papua New Guinea through policy reforms and investment in the health systems.

Status:

Health Sector Services Development Program commenced in 2019 as a loan program to be counter-part funded by DFAT, ADB and GoPNG. DFAT is financing US\$38 million, ADB US\$95 million and GoPNG US\$9 million over 7 years which commenced in 2019. GoPNG is committed to fund US\$9 million which is about K30 million.

In 2019, GoPNG co-funded K3 million and ADB contributed K5 million. Of the GoPNG K3 million, only K1.0 million was warranted. Funds were used to assist PHAsto develop ICT Policy to develop Integrated Health Systems for clinical care, integrated health, electronic medical records, tele-health and enterprise resource management. Project has assisted the Morobe PHA to improve its ICT infrastructure for the hospital and lower level facilities including 3 district hospitals and 52 health centres to strengthen their systems.

In 2020, co-funding of K3.0million was appropriated and fully warranted and released.

Project is supporting to Strengthen Overarching National Regulatory, Policy and Planning Frameworks and Public Finance Management Systems. All PHAs and other Public Hospitals have advanced in the Facility Based Budgeting and Cost Centre Accounting to improve resource allocation. For the facilities improvement output, identification of new sites have been completed and project is progressing with civil and early construction works.

Components:

Components for the entire duration of the Program includes:

1. Enhance National Public expenditure management system,
2. Implement Public expenditure reforms in health sector,
4. Develop Facility Based Budgeting Models for Level 2, Level 3 and Level 4 Health Facilities,
5. Conduct National Roll-out of eNHIS for all PHAs and Provinces,
6. Capacity Building (Training) for Health Executives, Middle Management, Curative Health, Essential Obstetric Care, and Curriculum Development Clinical up- skilling,
7. Construction of Community Health Posts, Health Centres and District Hospitals,
8. Feasibility Studies (Land Alienation and Community Awareness); and
9. Project Administration and Monitoring.

Location:

The program will be located in Port Moresby at the National Department of Health and will be implemented nationwide in collaboration with development partners.

Justification:

In PNG, Health Indicators have shown only small improvements in the last decade, otherwise most maternal and neonatal mortality rate remain high. Birth attendance, modern contraception and immunisation rates are low. Health Facilities lack staff, medical equipment and supplies, and there is lack of funding to fund basic services.

The program will support the implementation of an integrated public health model linking primary and secondary health facilities in rural areas to improve patient health outcomes. It will also support the decentralized health service delivered by focusing on capacity building of staff at the sub-national level in public financial management and reporting to better plan and budget. Further, it aims to strengthen health service delivery by rehabilitating rural health care infrastructure, improving the availability of medical supplies, supporting new health partnerships, and using smart technologies to support digital information systems.

Capacity:

The National Department of Health in collaboration with the Development Partners and relevant government agencies have the technical support and expertise to manage the program.

Beneficiaries:

The National Department of Health and the government as a whole will benefit as the program will contribute to the achievement of the National Health Plan 2021- 2029 to improve national public expenditure management and to strengthen health systems, hence, improving health status of the country. Overall people of PNG will benefit from the program.

Sustainability:

The National Department of Health with the respective Provincial Health Authorities and health facilities will sustain the activities through their recurrent budget.

05141 Health Services Sector Development Program
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,000.0	103,000.0	107,150.0	74,150.0	10,000.0	10,000.0	13,000.0	
	Sub-Total	1,000.0	103,000.0	107,150.0	74,150.0	10,000.0	10,000.0	13,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
B	TOTAL DIRECT PROJECT COST	1,000.0	103,000.0	107,150.0	74,150.0	10,000.0	10,000.0	13,000.0	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	1,000.0	103,000.0	107,150.0	74,150.0	10,000.0	10,000.0	13,000.0	
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
C	Direct Project Financing								
	Government Contributions								
	Loans		75,000.0	50,000.0	50,000.0				
	Grants		25,000.0	23,150.0	23,150.0				
	b) Self Generating Revenue								
	a) Government Input	1,000.0	3,000.0	34,000.0	1,000.0	10,000.0	10,000.0	13,000.0	
	TOTAL DIRECT FINANCING	1,000.0	103,000.0	107,150.0	74,150.0	10,000.0	10,000.0	13,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	1,000.0	103,000.0	107,150.0	74,150.0	10,000.0	10,000.0	13,000.0	
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019	2020	2021	Total Project
Code	Description	Actual	Budget		
23132	Health Services Sector Development Program	1,000.0	103,000.0	74,150.0	178,150.0

PIP Number: 05143

Project Name: NDOH Institutional Housing

Executing Agency: 240 - Department of Health

Objectives:

To address the current rental problems faced by the Health Department to accommodate Senior Medical Doctors (who are currently under the National Department of Health establishment) and key senior staff of the Health Department.

Status:

This project started in 2019 and the main focus is to address the housing problem faced by NDOH especially to provide suitable accommodation for senior medical doctors and senior health advisors who will work a long way towards improving the level of performance in health service delivery.

In 2019 and 2020, a total of K7.0 million was appropriated, however, nothing was released to implement the scheduled project activities.

Components:

Components for 2021 include:

1. Feasibility Study;
2. Detail Design Documentation and Tender for construction;
3. Tender for Civil Works;
4. Actual Construction work; and
5. Project Administration and logistic support.

Location:

Project is located NCC and Tokarara Suburb in Port Moresby, National Capital District.

Justification:

Given the current high property rentals in the city, the National Department of Health has been paying high rentals for the Senior Medical Doctors and over time this amount has increased drastically. It has left a very huge financial gap and the National Department of Health is struggling to pay for the high rentals. Due to high rental costs, NDOH has been paying significant sums of money to accommodate doctors and senior NDOH staff. With the decrease housing allowance now becomes a critical challenge.

Capacity:

The National Department of Health have the technical expertise and capacity to implement the project.

Beneficiaries:

Senior Medical Officers and Senior Health Staff will benefit from this project.

Sustainability:

The maintenance of these institutional houses will be sustained through the annual recurrent budget of the National Department of Health.

05143 NDOH Institutional Housing**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		500.0	600.0			200.0	200.0	200.0
	Sub-Total		500.0	600.0			200.0	200.0	200.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		1,500.0	14,400.0			4,800.0	4,800.0	4,800.0
	Sub-Total		1,500.0	14,400.0			4,800.0	4,800.0	4,800.0
A	TOTAL DIRECT PROJECT COST		2,000.0	15,000.0			5,000.0	5,000.0	5,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			2,000.0	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		2,000.0	15,000.0			5,000.0	5,000.0	5,000.0
	TOTAL DIRECT FINANCING		2,000.0	15,000.0			5,000.0	5,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		2,000.0	15,000.0			5,000.0	5,000.0	5,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23134	NDOH Institutional Housing	0.0	2,000.0	0.0	2,000.0

PIP Number: 05149

Project Name: Elimination of Lymphatic Filariasis

Executing Agency: 240 - Department of Health

Objectives:

To improve the capacity of Department of Health and Provincial Health Authority to conduct Mass Drug Administration for elimination of Lymphatic Filariasis.

Status:

The programme is wholly funded by the Japanese Government. This project is implemented in only three provinces which are; Milne Bay, New Ireland and Western Province. The project involves a comprehensive set of strategies, including bloodsurvey for monitoring antigen test (ICT) and Mass Drug Administration (MDA) with new combination drug regimen of Albendazole and Diethylcarbamazine Citrate (DEC) vector control, morbidity control and awareness.

Components:

Components for 2021 include:

1. Strengthen and coordinate the intervention program;
2. Review the number of cases of the disease in the selected sites; and
3. Conduct research studies.

Location:

The project is implemented in selected provinces of Milne Bay, New Ireland, Western Province and will cover other provinces throughout the country.

Justification:

The project addresses the need to control the disease commonly caused by malaria which is endemic in many parts of PNG. It is important that GoPNG through NDOH should support this program to eliminate lymphatic filariasis in PNG.

Capacity:

The Department of Health has the capacity to implement this program with support from respective Provincial Health Workers and technical assistance from the Japanese Government.

Beneficiaries:

People in the selected provinces of Milne Bay, New Ireland and Western Provinces will benefit from this program.

Sustainability:

The National Department of Health will sustain this program through its recurrent budget as well as assistance from key stakeholders and partners.

05149 Elimination of Lymphatic Filariasis**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	432.8	1,000.0	1,130.0	1,130.0				
	Sub-Total	432.8	1,000.0	1,130.0	1,130.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	432.8	1,000.0	1,130.0	1,130.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	432.8	1,000.0	1,130.0	1,130.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	432.8	1,000.0	1,130.0	1,130.0				
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING	432.8	1,000.0	1,130.0	1,130.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)	432.8	1,000.0	1,130.0	1,130.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23144	Elimination of Lymphatic Filariasis	432.8	1,000.0	1,130.0	2,562.8

PIP Number: 05239

Project Name: CHW Training Institutions Rehabilitation

Executing Agency: 240 - Department of Health

Objectives:

To rehabilitate the current 12 Community Health Workers Training Institutions throughout the country to expand their capacity to train more Community Health Workers to serve the people in the rural communities.

Status:

In 2012, K22 million was appropriated. Out from these funds, K6.3 million was distributed amongst 8 Nursing Schools for refurbishment of dormitories and classrooms. The Nursing schools that received funding were: Lae, Nazarene, Mend, St. Marys Vunapope, St. Barnabas, Sopas, Goroka and PAU. From these same funds received in 2012, K3.2 million was distributed to 12 Community Health Workers Training Schools for renovation of classrooms, mess, dormitories. Funds were transferred to Lemakot, (NIP), Veifa-Central, Gaubin (Madang), Braun (Morobe), Kumin (SHP), Tinsley (WHP), Onamuga (EHP), Rumginae (Western), Kapuna (Gulf), Salamo (MBP), Raihu (WSP), St. Margaret (Oro).

This program will continue in 2021 for the improvement St. Margaret CHW School infrastructure at Ururu campus (near Popondetta town). Project will commence with the construction of new dormitories for males and females, mess and kitchen for males and females. Major renovation of dormitories and ablution work will also start at Oro Bay campus for the final year students who will be undergoing clinical/practical training at St. Margaret Health Centre facility at Oro Bay (Popondetta).

Components:

Components for 2021 include:

1. Construction of St. Margaret School for new Classrooms, Library and Administration Office (at Ururu campus near Popondetta town);
2. St. Margaret School Female and Male Dormitories (at Ururu campus new site near Popondetta town);
3. St. Margaret School new kitchen and mess for students (at Ururu campus, new Popondetta town);
4. St. Margaret School; upgrading of dormitories for female & male (at Oro Bay for practical students); and
5. Project Administration and Logistic support.

Location:

Project will be implemented at St. Margaret School at Ururu Campus near Popondetta town and Oro Bay in Northern Province.

Justification:

The deteriorating condition of the health training institutions and health workers manpower are in great need. The aging workforce and growing population in both rural and urban areas are the main challenges for the country. Rehabilitating the schools and increased health manpower training will address or improve the current prevailing health indicators. Phase 2 of the programs is to expand the capacity of training institutions to meet the Workforce Development Plan projections for future staffing need for health facilities. The project will address training and infrastructure needs for the medical training institutions. The increasing population growth, impacts on new and emerging disease and changing patterns of behaviour leading to more lifestyle related illnesses continue to outpace human resource capacity of the health sector to respond effectively to the needs of the people. Improved training facilities and infrastructure will be able to increase more intakes and produce more qualified health workforce to service the increasing population demands.

Capacity:

The National Department of Health in collaboration with Department of Works have the technical capacity to manage and outsource the implementation of the project.

Beneficiaries:

The immediate primary beneficiaries will be those young Papua New Guineans who want to enter the medical profession and the indirect beneficiaries will be the people of PNG through improved medical services rendered by qualified medical experts, professionals and health workers.

Sustainability:

This project will be sustained by the National Department of Health and Provincial Health Authorities through their annual recurrent budget and support from development partners.

05239 CHW Training Institutions Rehabilitation**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		500.0	900.0			300.0	300.0	300.0
	Sub-Total		500.0	900.0			300.0	300.0	300.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		2,500.0	42,000.0			14,000.0	14,000.0	14,000.0
	Sub-Total		2,500.0	42,000.0			14,000.0	14,000.0	14,000.0
A	TOTAL DIRECT PROJECT COST		3,000.0	42,900.0			14,300.0	14,300.0	14,300.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			3,000.0	42,900.0			14,300.0	14,300.0	14,300.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		3,000.0	42,900.0			14,300.0	14,300.0	14,300.0
	TOTAL DIRECT FINANCING		3,000.0	42,900.0			14,300.0	14,300.0	14,300.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		3,000.0	42,900.0			14,300.0	14,300.0	14,300.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
21376	CHW Training Institutions Rehabilitation	0.0	3,000.0	0.0	3,000.0

PIP Number: 05262

Project Name: HPV Cervical Cancer Screening Project

Executing Agency: 240 - Department of Health

Objectives:

To establish a National HPV Diagnostic Laboratory and Standardised Routine HPV DNA detection testing which are significance in early detection and treatment of cervical cancer in Papua New Guinea.

Status:

The project aims to construct a HPV Cervical Cancer Screening Laboratory and routine HPV DNA screening tests at the cost of K24.89 million over three years. The project will commence in 2020. There are no records of HPV prevalence in PNG. However, the NDOH has recently established the HPV Vaccination Program in the NCD for girls between the ages of 9 to 14 years.

No progressive report due to late release of fund in 4th quarter. The full appropriation of K5.0 million was warranted and released. Project Steering Committee is yet to be established and Project Steering Committee meeting to convene.

Components:

Components for 2021 include:

1. Procurement of Screening Medical Equipments;
2. Establishment of Cervical Cancer Screening Laboratory; and
3. Project Administration and logistic support.

Location:

Project will be located in Port Moresby and will be rolled out to the Provincial Health Authorities.

Justification:

Cervical cancer is the most common type of cancer among women and girls in PNG with over 1000 new cases diagnosed every year. HPV Cervical Cancer Screening Laboratory is a major need in this country in terms of providing early detection of the high risk HPV subtypes and taking preventative measures. Cervical cancer is responsible for the highest incidence of morbidity and mortality in the female population of PNG and therefore a major public health dilemma.

Capacity:

The National Department of Health and Provincial Health Authorities with relevant partners together with support from development partners have the capacity and expertise to manage the program and undertake timely intervention in terms of reducing the high incidence of cancer in PNG.

Beneficiaries:

The beneficiaries of this project will be young female adolescences and women of Papua New Guinea.

Sustainability:

The National Department and respective Provincial Health Authorities will sustain this project through their recurrent budget. Development Partners will also support in terms of funding and provision of technical advice on health challenges.

05262 HPV Cervical Cancer Screening Project**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		3,000.0	2,000.0	2,000.0				
	Sub-Total		3,000.0	2,000.0	2,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		2,000.0						
	Sub-Total		2,000.0						
	TOTAL DIRECT PROJECT COST		5,000.0	2,000.0	2,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			5,000.0	2,000.0	2,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0	2,000.0	2,000.0				
	TOTAL DIRECT FINANCING		5,000.0	2,000.0	2,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)		5,000.0	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		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23260	HPV Cervical Cancer Screening Project	0.0	5,000.0	2,000.0	7,000.0

PIP Number: 05278

Project Name: National Ambulance Service

Executing Agency: 240 - Department of Health

Objectives:

To provide an effective and efficient pre-hospital and ambulance services to the people of Papua New Guinea.

Status:

This project commenced in 2019 with an appropriation of K10 million. Out of this amount, only K5.0 million has been warranted to PNG St. Johns Ambulance for the construction of 3 main projects at the Headquarters in Port Moresby including: (1) Training and capacity building; (2) Staff accommodation; and (3) ICT Radio Network Infrastructure. Construction work is currently in progress.

Components:

Components for 2020 include:

1. Procurement of ambulances; and
2. Construction of ambulance stations in 4 regions and later expand to cover the rest of the provinces.

Location:

Project is located in Port Moresby and will be rolled out to the provinces in collaboration with the Provincial Health Authorities.

Justification:

There are a lot of people who die before reaching the nearest health facility in urban and rural areas due to lack of pre-hospital and ambulance services. Though health facilities have ambulance vehicles, they are not operational due to lack of maintenance or fuel. The provision of funding support given to the National Ambulance Service will boost the capacity of National Ambulance to fill this gap by providing 24 hour dedicated ambulance services. This service will complement and work alongside the ambulance services of respective Provincial Health Authorities or Hospitals.

Capacity:

The National Department of Health in collaboration with the Provincial Health Authorities have the technical capacity to manage and implement this project.

Beneficiaries:

The Provincial Health Authorities will benefit by having an effective ambulance service for patient referrals while the people in the provinces will benefit by having a fully kitted ambulance for delivery of health services within the provinces.

Sustainability:

The National Department of Health and Provincial Health Authorities will sustain this project through their recurrent budgets. Development Partners will also support in terms of funding and provision of technical expertise.

05278 National Ambulance Service**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		3,000.0						
	Sub-Total		3,000.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		3,000.0						
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		3,000.0						
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		3,000.0						
	TOTAL DIRECT FINANCING		3,000.0						
	Technical Assistance								
	TOTAL FINANCING (C+D)		3,000.0						
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23276	National Ambulance Services	0.0	3,000.0	0.0	3,000.0

PIP Number: 05291

Project Name: Impact Health PNG - Financing Health Frontline Project

Executing Agency: 240 - Department of Health

Objectives:

The objective of the project is to contribute to increasing the utilization of quality essential health services in project supported provinces of the Recipient.

Status:

Negotiations successfully completed: Negotiations with GoPNG for IMPACT Health were successfully completed on February 2020. IMPACT Health has been approved by the World Bank Board on 22nd April, 2020.

Components:

The components for 2021 include:

1. Deliver services at front-line facilities through Outreach Programs;
2. Strengthening of PHA Health Systems to improve service delivery; and
3. Innovations in Community-based Service Delivery Intervention Programs.

Location:

The project will be implemented in selected provinces.

Justification:

Papua New Guinea's poor health outcome reflects a weak health system, these weaknesses are evident at all levels of care, including limited access to health care in a country with difficult geography, poor transportation links and a higher degree of cultural diversity. Several factors within the health system contribute to poor health outcomes, which are:

1. Insufficient and unpredictable funding reaching frontline service providers
2. Weak and fragmented accountability in a decentralized environment
3. Inadequate supervision of service delivery
4. Low availability of critical input for service delivery at the facility level and
5. Limited coverage of outreach services and community-based health service delivery in a context where a large share of the population has limited access to functioning health facilities.

Capacity:

The National Department of Health and Development Partners have the capacity to implement this new program and deliver quality front-line health services in PNG.

Beneficiaries:

This program will benefit the people of Papua New Guinea especially where the projects are located to have access to quality health care services.

Sustainability:

It is important for National Department of Health and respective Provincial Health Authorities to sustain this project through their recurrent budgets. Development Partners may also support in terms of funding and provision of technical expertise.

05291 Impact Health PNG - Financing Health Frontline Project**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		2,300.0	14,830.0	14,830.0				
	Sub-Total		2,300.0	14,830.0	14,830.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		2,300.0	14,830.0	14,830.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		2,300.0	14,830.0	14,830.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		2,300.0	14,830.0	14,830.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		2,300.0	14,830.0	14,830.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)		2,300.0	14,830.0	14,830.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23292	Impact Health PNG - Financing Health Frontline Project	0.0	2,300.0	14,830.0	17,130.0

PIP Number: 05292

Project Name: US AID HIV Support Activity in PNG

Executing Agency: 240 - Department of Health

Objectives:

To increase access to quality HIV prevention, care and treatment services and mitigate the impact of the disease on key populations, their sexual partners and their families.

Status:

The project commenced in 2018 and has expanded to support related activities in Morobe and Western Highlands Province.

Components:

Components for 2020 include:

1. Capacity building to upskill training for health workers dealing with key populations;
2. Distribution of Antiretroviral Therapy; and
3. Conduct HIV awareness and advocacy activities.

Location:

Project is implemented in National Capital District, Morobe and Western Highland Provinces.

Justification:

This project aligns with the goals of the United States Global Health Initiative and USAID/Pacific Islands Special Objective for PNG which is to mitigate the impact of HIV/AIDS. The project also aligns with the Government of PNG's National AIDS Strategy 2011-2015 to reduce the transmission of HIV and other sexually transmitted infections and to minimize their impact on individuals, families and communities.

Papua New Guinea suffers from one of the highest rates of HIV/AIDS in the Pacific. USAID supports sustainable platforms and systems to institutionalize effective interventions that reduce HIV prevalence and gender-based violence (GBV) among key populations. USAID strengthens the capacity of National and Local Government partners, as well as civil society and communities to improve patient-centred HIV and GBV care. USAID also bolsters the capacity of partners to develop and manage cost-effective models that help ensure people living with HIV are enrolled in HIV treatment and are virally suppressed. Additionally, USAID institutionalizes quality GBV services and enhances PNG's capacity for better HIV and GBV surveillance.

Capacity:

For the implementation of this project activities, the USAID and Family Health International Organisation will work in close collaboration with National Department of Health, National AIDS Council Secretariat, key stakeholders like Civil Society Organizations, respective Provincial Health Authorities and Local partners from the National Capital District like the Salvation Army, Four square Church (Living Light Health Services), Family and Sexual Violence Action Committee and Voluntary Service Overseas have the capacity and expertise to manage this project.

Beneficiaries:

This program will benefit the people of Papua New Guinea especially where the projects are located with quality health care services.

Sustainability:

National Department of Health and National AIDS Council Secretariat will support this project through their recurrent budget. Development Partners may also support in terms of funding and provision of technical advice on health challenges.

05292 US AID HIV Support Activity in PNG**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
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								
	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		5,000.0						
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		5,000.0						
	Technical Assistance								
	TOTAL FINANCING (C+D)		5,000.0						
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23293	US AID HIV Support Activity in PNG	0.0	5,000.0	0.0	5,000.0

PIP Number: 05490

Project Name: DFAT-WHO PNG Bilateral Partnership 2018-2022

Executing Agency: 240 - Department of Health

Objectives:

To support PNG to leverage their experience and comparative advantage in improving health outcomes focusing on:

(i) The prevention, detection and response to COVID-19, while also continuing to address other communicable diseases, including Malaria, HIV, and TB; and (ii) Support to Provincial Health Authorities to improve delivery of primary health care services, including immunisation coverage, maternal and child health, access to family planning and other services.

Status:

The World Health Organization through DFAT provides technical support to the National Department of Health and Provincial Health Authorities to ensure: (i) The prevention, detection and response to COVID-19, while also continuing to address other communicable diseases, including Malaria, HIV, and TB; and (ii) Support to Provincial Health Authorities to improve delivery of primary health care services, including immunisation coverage, maternal and child health, access to family planning and other services.

Focus on government services will be balanced with support for NGO and church-led services, and ensuring marginalised groups including people with disabilities can access health services. Bilateral support to global partnerships in WASH are providing technical and community WASH support in PNG, including sustainable access to WASH services for women and girls. WHO through DFAT will invest in health infrastructure, including WASH and portable health clinics, and to improve the reliability of services, such as power, in existing health facilities. This work will proceed in parallel with Australia's extensive support for COVID-19 preparation and response, which has included deployment of Australian Medical Assistance Teams (AUSMAT) to provide on the ground support and help strengthen PNG government systems; support for COVID-19 testing, provision of PPE and information campaigns, and logistics support.

Components:

Components for 2021 include:

1. Deliver services at front-line facilities through Outreach programs;
2. Undertake prevention, detection and response to COVID-19
3. Public Health Awareness on communicable diseases including; Malaria, HIV, TB; and
4. Strengthen Provincial Health Authorities to improve delivery of health outcomes including; immunisation coverage, maternal and child health, family planning and other services.

Location:

Project will be implemented nation wide and will be managed by the relevant Donor with assistance provided by NDOH and Provincial Health Authorities.

Justification:

The program supports key activities by its partners currently addressing priority health indicators identified in the National Health Plan 2011-2020. Further, the program supports the Key Result Area 3 under the Medium Term Development Plan III 2018-2022 with particular attention on infant mortality rates; immunization coverage; communicable and non-communicable diseases and access to primary health care.

Capacity:

The National Department of Health with relevant government stakeholders together with support from the donor partners have the management capacity and expertise to manage the program successfully.

Beneficiaries:

Children and mothers in remote areas will benefit very much in terms of having access to better health care services.

Sustainability:

The National Department of Health with Provincial Health Authorities and respective Provincial Administrations where this projects are located will sustain this program through their recurrent budget.

05490 DFAT-WHO PNG Bilateral Partnership 2018-2022**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			5,830.0	5,830.0				
	Sub-Total			5,830.0	5,830.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			5,830.0	5,830.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			5,830.0	5,830.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			5,830.0	5,830.0				
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING			5,830.0	5,830.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			5,830.0	5,830.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23491	DFAT- WHO PNG Bilateral Partnership 2018-2022	0.0	0.0	5,830.0	5,830.0

PIP Number: 05492

Project Name: PNG Australia Transition to Health

Executing Agency: 240 - Department of Health

Objectives:

The objective is to contribute to the Government of Papua New Guinea's current National Health Plan Goal: Strengthen Primary Health Care for All and Improved service delivery for the rural majority and urban disadvantaged. The program addresses Key Result Areas (KRA) 3, 5 and 7 of the MTDP III.

To mobilise resources by recognising the important roles of Multilateral Development Partners (MDPs) and further leveraging their capacity to support and influence the Government of PNG's effort to address health priorities.

Status:

The project is new and is funded through grant from Government of Australia.

Components:

The components include:

1. Increase access to service for women, disabled and poor,
2. Increase coverage and efficiency of key essential health services; and
3. Improve compliance with international Health Regulations in relation to laboratory's TB and malaria.

Location:

The project is administered in Port Moresby, National Capital District but will be implemented nationwide.

Justification:

PATH design specifically contributes to GoPNG's health goals. While DFAT supports the health sector through Australia's contributions to multilateral development banks and the United Nations, PATH will be the main vehicle for Australia to provide direct bilateral assistance to the health sector of PNG. The PATH aligns with the GoPNG/DFAT goals. There are two End of Investment Outcomes (EOIOs) to be achieved by 2025. The two fold EOIO's are:

1. PHAs are more able to lead provincial health reforms and manage effective, efficient, equitable, and quality essential health services in selected (up to 6) provinces.
2. DFAT funded health services are demonstrating efficient and effective model of service delivery influencing PHA performance; and building sustainability by transitioning to PHA management in selected (up to 6) provinces.

Capacity:

National Department of Health has the management capacity to implement the project.

Beneficiaries:

The beneficiaries of this project will be the men/women and children of Papua New Guinea.

Sustainability:

The National Department of Health will sustain the project through its recurrent budget to meet the maintenance and operational costs.

05492 PNG Australia Transition to Health**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			80,910.0	80,910.0				
	Sub-Total			80,910.0	80,910.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			80,910.0	80,910.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				80,910.0	80,910.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			80,910.0	80,910.0				
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING			80,910.0	80,910.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			80,910.0	80,910.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23493	PNG Australia Transition to Health	0.0	0.0	80,910.0	80,910.0

PIP Number: 05493

Project Name: Support for New Vaccination Program

Executing Agency: 240 - Department of Health

Objectives:

To help fight the polio outbreak and help detect cases and boost routine immunization services to prevent future outbreaks of polio or any vaccine-preventable diseases in Papua New Guinea.

Status:

New Zealand Government is contributing finance to the World Health Organization to help fight the polio outbreak in Papua New Guinea. Papua New Guinea declared a public health emergency in June 2018 when polio re-emerged in the country after 18 polio-free years. To date, the country has confirmed 26 cases affecting nine provinces.

Significantly, great progress have been made but the war against polio is not yet over. It is critical that continuous work to make sure everychild is fully vaccinated, and we appreciate the support from all partners.

Since the outbreak was detected, the country has conducted seven rounds of polio campaigns. More than 3.3 million children under 15 years old have received multiple doses of the polio vaccines in the last 10 months.

Components:

The components for 2021 include:

1. Funding support for early detection of Polio or other disease outbreak;
2. Conduct vaccination programs for children in urban and rural areas;
3. Capacity building and health related trainings;
4. Increase routine immunisation coverage to prevent future outbreak; and
5. Support Provincial Health Authorities to manage polio or any vaccine-preventable diseases.

Location:

The program or activities will be implemented in the selected locations throughout the country.

Justification:

Currently, Papua New Guinea is in the middle of the eighth round of a mass vaccination campaign, integrating measles and rubella vaccines, with polio vaccination. To strengthen routine immunization, the Government declared 2019 as the Year of Immunization in Papua New Guinea.

New Zealand Government has committed an additional funds to support the full vaccination of children in Papua New Guinea, and is working with Australia, Gavi (the Vaccine Alliance), and the National Department of Health to advance this goal. Polio is a disease on the brink of eradication. In 1988, there were 350 000 cases of polio globally; in 2018, there were 33 cases. I

In Papua New Guinea, polio outbreak response is led by the National Department of Health, with technical support from WHO and UNICEF. Financial support is provided by the Bill & Melinda Gates Foundation, Rotary International, EasyJet, National Philanthropic Trust, UN Foundation and by the Governments of Australia, Canada, New Zealand, Papua New Guinea, the Republic of Korea, the United Kingdom of Great Britain and Northern Ireland, and the United States of America (through USAID).

Capacity:

For the implementation of this project activities, the New Zealand Government will work in close collaboration with National Department of Health and Provincial Health Authorities to manage this project to eradicate polio or any vaccine-preventable diseases in PNG.

Beneficiaries:

Children and people affected with polio or any vaccine-preventable diseases will benefit by having access to vaccine which will improve their health status and as a country, will also improve on the health indicators.

Sustainability:

The National Department of Health with support from the Government of Papua New Guinea will sustain the vaccination campaign program through the Operational Budget.

This contribution comes at a critical time right now, until Papua New Guinea becomes polio-free again from this contribution from New Zealand Government.

05493 Support for New Vaccination Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			4,450.0	4,450.0				
	Sub-Total			4,450.0	4,450.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			4,450.0	4,450.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				4,450.0	4,450.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			4,450.0	4,450.0				
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING			4,450.0	4,450.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			4,450.0	4,450.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019	2020	2021	Total Project
Code	Description	Actual	Budget		
23494	Support for New Vaccination Program	0.0	0.0	4,450.0	4,450.0

PIP Number: 05528

Project Name: Economic and Social Development Program- Medical Equipment

Executing Agency: 240 - Department of Health

Objectives:

To continue supporting the PNG Government's response to COVID-19 by promoting improvement of health services through assistance in strengthening of medical systems, measures against infectious diseases, and training of medical personnel in rural areas in line with the National Health Plan.

Status:

Since the outbreak of the pandemic, WHO and the PNG Government have been working closely together to better respond to COVID-19 and improve the country's emergency preparedness and response. This includes leveraging the work already taking place under the UHC Partnership, which is funded by the European Union, the Grand Duchy of Luxembourg, Irish Aid, the Government of Japan, the French Ministry for Europe and Foreign Affairs, the UK Department for International Development and Belgium.

As a country, the priority at present is to increase testing for early detection and quick response; strengthen health care delivery; and identify and protect vulnerable populations. WHO continues to support the Government to prepare the health system for the worst-case scenario, as well as to build upon the country's emergency response mechanism.

Components:

Components for 2021 include:

1. Strengthen health care services accessible in rural areas by improving the quality of services,
2. Promoting awareness of preventive health care in the rural areas,
3. Provide training of medical personnel in rural areas,
4. Strengthening of medical systems, measures against infectious diseases; and
5. Procurement of medical equipment for COVID-19.

Location:

The project is administered in Port Moresby, National Capital District but will be implemented nationwide.

Justification:

PNG's economic and fiscal challenges are large and it needs outside help to start dealing with them. Japanese Government is prepared to support Government of PNG to fight COVID-19 and support to improve the health system and country's emergency response mechanism to maintain essential health services during times of emergency and build a stronger system for the future.

COVID-19 continues to threaten health systems and societies across the world, but it also presents an opportunity for countries to have a clearer vision for the health of their populations; one that can stand strong in the face of emergencies. The lessons learned from COVID-19 will guide the Government of PNG in the development of its new national health plan for 2021-2030. It is a chance for the Government, communities and partners to build a stronger and more resilient health system for everyone, especially the most vulnerable.

PNG Government have taken every opportunity to work more closely together with development partners to better respond to COVID-19 and improve the country's emergency preparedness and response. The development partners including; European Union, the Grand Duchy of Luxembourg, Irish Aid, the Government of Japan, the French Ministry for Europe and Foreign Affairs, the UK Department for International Development and Belgium are very supportive in addressing the COVID-19 issue.

Capacity:

As a whole of government response to COVID-19, an inter-agency financing coordination mechanism has been established to help finance the COVID-19 expenditure. The National Department of Health and Provincial Health Authorities with the support from all levels of government agencies and private sectors will work together to better respond to COVID-19 and improve the country's emergency preparedness and response.

Japanese Government will continue to dispatch volunteers and provide equipment in order to improve the quality of medical services, promote awareness of preventive health care and to provide opportunities for training

Beneficiaries:

This project will benefit the people of Papua New Guinea especially people who will be affected by COVID-19 and the general population from taking preventative measures from COVID-19 in the affected locations.

Sustainability:

The National Department of Health and Provincial Health Authorities with support from the Government of Papua New Guinea will sustain the response to COVID-19 through the Operational Budget.

This contribution comes at a critical time right now, until Papua New Guinea becomes COVID-19 - free again from this contribution from the Japanese Government and other development partners.

05528 Economic and Social Development Program- Medical Equipment**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			26,630.0	26,630.0				
	Sub-Total			26,630.0	26,630.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			26,630.0	26,630.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			26,630.0	26,630.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			26,630.0	26,630.0				
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING			26,630.0	26,630.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			26,630.0	26,630.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23524	Economic and Social Development Program- Medical	0.0	0.0	26,630.0	26,630.0

PIP Number: 05617

Project Name: Health Infrastructure

Executing Agency: 240 - Department of Health

Objectives:

The objective of this program is to provide quality health infrastructures that meets the Health Service Standards and requirements that will contribute to improving health service delivery. It aims to provide adequate health infrastructures that enables health systems to perform their core functions efficiently and effectively addressing the critical health challenges.

Status:

This is a new program to be rolled out in 2021.

Components:

Components for 2021 include:

1. Rehabilitating and maintaining existing health infrastructures such as the Medical Stores, upgrading CHW Institutions,
2. Procurement of the medical equipments,
3. Conducting feasibility studies and detail design for new construction,
3. Institutional Housing,
4. Project administration and logistic support

Location:

This program will be rolled out nationwide.

Justification:

The program addresses the deteriorating condition of the health facilities that constrains the health service delivery. Rehabilitating and maintaining the health infrastructures will expand the access to health service delivery. Adequate health infrastructures enables the health workers to effectively perform their core functions that addresses the health challenges. Thus, it is critical that all health infrastructures be upgraded and maintained to deliver quality and affordable health care services.

Capacity:

The National Department of Health (NDOH) has the capacity to implement this program.

Beneficiaries:

This program will benefit the people of Papua New Guinea especially where the projects are located to have access to quality health care services.

Sustainability:

It is important for National Department of Health and respective Provincial Health Authorities to sustain health facilities through their recurrent budgets.

05617 Health Infrastructure**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			1,000.0	1,000.0				
	Sub-Total			1,000.0	1,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			7,000.0	7,000.0				
	Sub-Total			7,000.0	7,000.0				
A	TOTAL DIRECT PROJECT COST			8,000.0	8,000.0				
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				8,000.0	8,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			8,000.0	8,000.0				
	TOTAL DIRECT FINANCING			8,000.0	8,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			8,000.0	8,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
22309	Health Infrastructure	0.0	0.0	8,000.0	8,000.0

241 - Hospital Management Services

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2021	2022	2023	2024	2025
Capital Investment							
03892	Kundiawa Hospital Rehabilitation	42.0	2.0	10.0	10.0	10.0	10.0
04040	New Central Provincial Hospital Development	80.0	10.0	10.0	15.0	20.0	25.0
04238	Gerehu New NCD Hospital Development	57.0	2.0	10.0	15.0	15.0	15.0
04913	Buka Hospital Infrastructure Development	42.0	2.0	10.0	10.0	10.0	10.0
05427	AROB Lower Level Health Program						
05428	Simbu PHA Lower Level Health Program						
Total Capital Investment		221.0	16.0	40.0	50.0	55.0	60.0
Grand Total		221.0	16.0	40.0	50.0	55.0	60.0

PIP Number: 03233

Project Name: Laloki Psychiatric Hospital Rehabilitation

Executing Agency: 241 - Hospital Management Services

Objectives:

To redevelop the Laloki Psychiatric hospital to a fully functional modern facility to provide quality curative and preventative health care services to address the increasing demand of psychiatric services in the country.

Status:

The major upgrading and piping of water by Eda Ranu has been delayed due to illegal connections by those settlers who living along the road side and the works still pending. For temporary use the hospital management has procured several water tanks and installed to wards and staff houses whilst the major upgrading work is in progress. Major work on upgrading and piping of water will start in 2021.

Components:

Components for 2021 include:

- 1 Water Reticulation, and
2. Other Operational Expenses.

Location:

The project is located at Laloki along the Hiritano Highway, Central Province.

Justification:

Recent increase in patient numbers (partly attributed to increased population) has stretched the existing facilities to the limit. Poor planning and landscaping is also a major concern for the hospital growth. Many of the ward buildings were not designed to the specifications of a mental institution and are dead trap to both the patients and the staff attending to them. Staff accommodation is also a problem, due to recent increase in staff numbers. Nearly 75% of staff commute to work daily from the city due to lack of accommodation on site. This has caused significant loss of man-hours and work productivity due to lateness or absenteeism.

Capacity:

The National Department of Health and the Hospital Management have the capacity to implement the project.

Beneficiaries:

The beneficiaries of this project will be the patients seeking medical and mental health services and the staff.

Sustainability:

The project will be sustained through the hospital's recurrent operational budget annually.

03233 Laloki Psychiatric Hospital Rehabilitation**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	100.0	200.0						
	Sub-Total	100.0	200.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	800.0	1,800.0						
	Sub-Total	800.0	1,800.0						
	TOTAL DIRECT PROJECT COST	900.0	2,000.0						
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	900.0	2,000.0						
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	900.0	2,000.0						
	TOTAL DIRECT FINANCING	900.0	2,000.0						
	Technical Assistance								
	TOTAL FINANCING (C+D)	900.0	2,000.0						
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
21242	Laloki Psychiatric Hospital Rehabilitation	900.0	2,000.0	0.0	2,900.0

PIP Number: 03892

Project Name: Kundiawa Hospital Rehabilitation

Executing Agency: 241 - Hospital Management Services

Objectives:

To redevelop the Hospital to a level 5 facility and also to improve the lower level health facilities in order to provide quality curative and preventative healthcare services that is accessible, affordable and equitable to the people of Simbu Province.

Status:

Since 2013, the Hospital received a total of K15.5 million from the National Government. The Hospital has managed to construct and complete the TB Clinic & medical records, Nursing officers' duplex, CHW quarters accommodation and doctors & nurses on call duplex. The ongoing projects are 8 doctors houses, rehabilitation of storage warehouse, renovation of Chemotherapy ward, construction of Hospital by-pass road, construction of Physiotherapy & Gym, rehabilitation of Hospital wards, constructing of hospital perimeter fencing, installation of alternate water supply, extension of laboratory to histopathology & microbiology and the construction of single Medical Officers duplex for males and females.

In 2019, K2 million was appropriated but only K500,000.00 was released. Implementation progress has been delayed due to late release of funds. These funds were used for the procurement and Installation of CT Scan Machine and MRI machine which is 80% completed and refurbishment of existing Incinerator is 40% completed. Work is anticipated to be completed in December 2020. No progressive report submitted yet.

Components:

Components for 2021 include:

1. Upgrading of Sewerage System,
2. Construction of Water supply drilling,
3. Feasibility studies for upgrading of District Hospitals for Gumine, Chuave and Mingende District Hospitals and establishment of Salt Nomane Community Health Post;
4. Procurement of Medical Equipment;
5. Upgrading and extension of Morgue;
6. Construction of 5 staff houses (Salt Nomane); and
7. Project Administration and logistic support.

Location:

The project is located in Kundiawa, Simbu Province.

Justification:

The hospital is undergoing a rehabilitation program to improve most of its buildings and facilities to provide curative health care services. The hospital has experienced an increase in the demand of its clinical services both in outpatient, inpatient services and the diagnostic services as a result of Fee Free Primary Health Care Services. As such, it is very critical that proper hospital facilities and sufficient drugs are provided.

Capacity:

The Simbu Provincial Health Authority will manage the project while the National Department of Health and Department of Works will provide technical expertise for compliance and standard to implement the project on time and within budget.

Beneficiaries:

The beneficiaries of this project will be the general population and the hospital staff in terms of having a better, accessible and affordable curative health services to improve their health. The hospital staff will benefit by having good accommodation and facilities to boost their morale and increase their work performance.

Sustainability:

The Department of Health, SPHA and Provincial Administration will take on the recurrent activities through their recurrent budget. Funding from Strategic Partners will also assist to sustain the hospital projects.

03892 Kundiawa Hospital Rehabilitation**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	100.0	200.0	2,400.0	400.0	500.0	500.0	500.0	500.0
	Sub-Total	100.0	200.0	2,400.0	400.0	500.0	500.0	500.0	500.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	800.0	1,800.0	39,600.0	1,600.0	9,500.0	9,500.0	9,500.0	9,500.0
	Sub-Total	800.0	1,800.0	39,600.0	1,600.0	9,500.0	9,500.0	9,500.0	9,500.0
B	TOTAL DIRECT PROJECT COST	900.0	2,000.0	42,000.0	2,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	900.0	2,000.0	42,000.0	2,000.0	10,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	900.0	2,000.0	42,000.0	2,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT FINANCING	900.0	2,000.0	42,000.0	2,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	900.0	2,000.0	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		2019	2020	2021	Total Project
Code	Description	Actual	Budget		
21602	Kundiawa Hospital Rehabilitation	900.0	2,000.0	2,000.0	4,900.0

PIP Number: 04040

Project Name: New Central Provincial Hospital Development

Executing Agency: 241 - Hospital Management Services

Objectives:

To develop a new Central Province Hospital and also improve lower level health facilities for providing an improved, affordable and accessible curative and preventative health services to the bulk of rural population within the Central Province through efficient utilization of available resources and effectively responding to the changes within the country's health systems.

Status:

The new hospital will be built at Bautama and land is owned by Central Provincial Administration and it is on portion 2431 and 50 hectares of the land given for the new hospital development. An engineering company SMEC was engaged by Central Provincial Administration to do the survey and master plan for the 250-bed hospital, staff accommodation and Central Administration Center.

Further progress in terms of survey works, design and documentation is pending due to insufficient funds.

Meanwhile, Kwikila District Hospital has been declared temporary as Provincial Hospital. NDOH is assisting Central Provincial Administration & Central Provincial Health Authority to upgrade Kwikila to level 4 District Hospital. From 2015 to 2019, the funds received totalling of K10.4 million. From K10.4 million, K5 million was transferred to Kwikila District Hospital and upgrade deteriorated facilities as a temporary Central Provincial Hospital. The remaining balance to date is K3.8 million that is still sitting under 241 - Hospital Management Service.

Components:

Components for 2021 include:

1. New Hospital Development: Phase 1: Land Survey, Subdivision and allotment, Master Plan and Fencing;
2. Feasibility studies and design documentations and tendering for construction of PHA Office Complex and Corporate Centre
3. Feasibility studies for upgrading of Health Centres for Bereina (Kairuku District), Woitape (Goilala District), and upgrading of Kwikila District Hospital (Rigo District)
4. Survey and feasibility studies for Lower level health facilities; and
4. Project Administration Costs.

Location:

The site for the project is at Bautama which is at the border of National Capital District and Central Province along the Magi Highway.

Justification:

The development of the new hospital will be significant for the people of Central Province, because the province does not have a hospital for the last four decades. The hospital will provide quality diagnostic services and quality curative health services for the people of Central Province. Moreover, the Central Provincial Government and PEC approved the establishment and construction of Central Provincial Hospital within the Southern part of Bautama Central City (Portion 2431) in a total area of 50 hectares and declared Kwikila District Hospital as the Interim Provincial Hospital.

Capacity:

The National Department of Health and Central Provincial Administration have the capacity to oversee the implementation of the new hospital.

Beneficiaries:

The people of Central Province will benefit much in terms of having a Public Hospital that will provide better preventative and curative health care services to the majority of the population living in the districts and remote areas away from Port Moresby.

Sustainability:

The National Department of Health, Central Provincial Health Authority and Management will sustain the new hospital for its maintenance, administrative and operation costs.

04040 New Central Provincial Hospital Development**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	50.0	500.0	3,500.0	500.0	500.0	500.0	1,000.0	1,000.0
	Sub-Total	50.0	500.0	3,500.0	500.0	500.0	500.0	1,000.0	1,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	350.0	4,500.0	76,500.0	9,500.0	9,500.0	14,500.0	19,000.0	24,000.0
	Sub-Total	350.0	4,500.0	76,500.0	9,500.0	9,500.0	14,500.0	19,000.0	24,000.0
A	TOTAL DIRECT PROJECT COST	400.0	5,000.0	80,000.0	10,000.0	10,000.0	15,000.0	20,000.0	25,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	400.0	5,000.0	80,000.0	10,000.0	10,000.0	15,000.0	20,000.0	25,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	400.0	5,000.0	80,000.0	10,000.0	10,000.0	15,000.0	20,000.0	25,000.0
	TOTAL DIRECT FINANCING	400.0	5,000.0	80,000.0	10,000.0	10,000.0	15,000.0	20,000.0	25,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	400.0	5,000.0	80,000.0	10,000.0	10,000.0	15,000.0	20,000.0	25,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
21971	New Central Provincial Hospital Development	400.0	5,000.0	10,000.0	15,400.0

PIP Number: 04913

Project Name: Buka Hospital Infrastructure Development

Executing Agency: 241 - Hospital Management Services

Objectives:

To rehabilitate the Buka Hospital to a level 5 facility and also to improve the lower level health facilities in order to provide quality curative and preventative healthcare services that is accessible, affordable and equitable to the people of Autonomous Region of Bougainville.

Status:

Since 2017 to 2018, a total of K4 million has been appropriated for the Hospital and a total of K2 million has been released. The funds have not been utilised for rehabilitation work due to the absence of the Hospital Board. In 2019, K2 million was appropriated and K500,000.00 was warranted and released but the funds are yet to be used. Funds released in 2020, have been committed to complete the following projects including; upgrading of the Out-Patient Department, Accidents and Emergency Wing and the Maternity Ward.

Components:

Components for 2021 include:

1. Conduct Feasibility Studies for all the lower level health facilities;
2. Upgrading and rehabilitating of Staff Houses
3. Construction and upgrading of deteriorated Health Centers, Aid Posts, Community Health Posts and District Hospitals
4. Upgrading of Water Supply and Sewage system;
5. Feasibility studies for all the lower level facilities to determine actual costing; and
6. Project Administration Cost.

Location:

The project is located in Buka, Autonomous Region of Bougainville.

Justification:

Bougainville Provincial Hospital was originally designed as a level 4 District Hospital. However, it was operating as a Provincial Hospital (Level 5) for the last 15 years. The Autonomous Bougainville Government has planned for Arawa to house the Provincial Hospital despite much of the Arawa Hospital infrastructure destroyed during the Bougainville Crisis (1989 - 1997). The Buka Hospital was constructed in the mid-1990s intending to serve as a District hospital in the expectation that the Provincial Hospital in Arawa will be re-built. In the absence of a level 5 health facility, Buka Hospital needs to be upgraded to a fully functional Level 5 Provincial Hospital to provide curative and preventative health services.

Capacity:

The National Department of Health in collaboration with the Buka Hospital Board and Management will oversee the implementation of the hospital infrastructure projects.

Beneficiaries:

The beneficiaries of this project will be the people of Bougainville and the staff of the hospital in terms of having a better, accessible and affordable curative health services to improve their health. The hospital staff will benefit by having good accommodation and facilities to boost their morale and increase their performance to deliver services effectively.

Sustainability:

The West New Britain Provincial Health Authority and Provincial Administration will sustain the projects through their annual operational budget.

04913 Buka Hospital Infrastructure Development**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	80.0	200.0	1,400.0	200.0	300.0	300.0	300.0	300.0
	Sub-Total	80.0	200.0	1,400.0	200.0	300.0	300.0	300.0	300.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	820.0	1,800.0	40,600.0	1,800.0	9,700.0	9,700.0	9,700.0	9,700.0
	Sub-Total	820.0	1,800.0	40,600.0	1,800.0	9,700.0	9,700.0	9,700.0	9,700.0
B	TOTAL DIRECT PROJECT COST	900.0	2,000.0	42,000.0	2,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	900.0	2,000.0	42,000.0	2,000.0	10,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	900.0	2,000.0	42,000.0	2,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT FINANCING	900.0	2,000.0	42,000.0	2,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	900.0	2,000.0	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		2019	2020	2021	Total Project
Code	Description	Actual	Budget		
22857	Buka Hospital Infrastructure Development	900.0	2,000.0	2,000.0	4,900.0

242 - Department of Community Development

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2021	2022	2023	2024	2025
Capacity Building							
02753	PNG Church Partnership Programme	3.0	3.0				
03125	Gender Equality/Gender Based Violence (AUSAID)	13.2	13.2				
Total Capacity Building		16.2	16.2				
Capital Investment							
05203	District Community Development Centre	70.0	5.0	16.3	16.3	16.3	16.3
05406	Empwerment Program for Vulnerable and Disadvantage People	9.0	1.0	2.0	2.0	2.0	2.0
05489	Women Make the Change	1.6	1.6				
Total Capital Investment		80.6	7.6	18.3	18.3	18.3	18.3
Grand Total		96.9	23.9	18.3	18.3	18.3	18.3

PIP Number: 03125

Project Name: Gender Equality/Gender Based Violence (AUSAID)

Executing Agency: 242 - Department of Community Development

Objectives:

To educate people affected by gender based violence including ordinary citizens to have access to protective mechanisms when experiencing gender based violence as well as empowering women's voice in decision-making, leadership and peace-building and promoting women's economic empowerment.

Status:

This program is currently implemented in partnership with the National Council of Women in revising the National Council of Women Act to make it more reflective of the new developments in both the public and private sectors in the country.

The program supported GoPNG develop the Papua New Guinea National Strategy to Prevent and Respond to Gender-Based Violence 2016, the Sorcery and Witchcraft Accusation Related Violence National Action Plan 2015 and the implementation of Family Protection Act 2013, which decriminalizes domestic violence and introduces a system of Family and Interim Protection Orders.

Components:

Components for 2021 include:

1. Education and awareness program;
2. Capacity building of service providers; and
3. Revise National Council of Women Act.

Location:

The project is coordinated in partnership with the Department of Community Development and the Australian Government through its Department of Foreign Affairs and Trade (DFAT) in Port Moresby.

Justification:

Gender inequality is a daily struggle for women in Papua New Guinea. It is not an issue faced only in PNG but a global issue as well. The idealistic perception that women are inferior to men and cannot be seen on an equal level goes deep into cultural norms to the modern world today. The World Economic Forum 2018 Global Gender Gap Report published in 2018 states that women will not be paid the same as men for another 170 years. The report looks at 144 countries' health, education, economic participation and political empowerment. This is an example of how deep inequality is rooted in the world's system. Women in PNG are beginning to be given the opportunity to share their experience in writing and artwork to socially advocate gender equality in the country.

Capacity:

The Department for Community Development in partnership with the Australian DFAT will implement the project.

Beneficiaries:

The beneficiaries include women, youths and families in all participating areas nationwide.

Sustainability:

The Department for Community Development will sustain the project activities through its recurrent budget.

03125 Gender Equality/Gender Based Violence (AUSAID)**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	29,058.5	10,000.0	13,220.0	13,220.0				
	Sub-Total	29,058.5	10,000.0	13,220.0	13,220.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	29,058.5	10,000.0	13,220.0	13,220.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		29,058.5	10,000.0	13,220.0	13,220.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	29,058.5	10,000.0	12,220.0	12,220.0				
	b) Self Generating Revenue								
	a) Government Input			1,000.0	1,000.0				
	TOTAL DIRECT FINANCING	29,058.5	10,000.0	13,220.0	13,220.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)	29,058.5	10,000.0	13,220.0	13,220.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019	2020	2021	Total Project
Code	Description	Actual	Budget		
21093	Gender Equality/Gender Based Violence (AUSAID)	29,058.5	10,000.0	13,220.0	52,278.5

PIP Number: 05203

Project Name: District Community Development Centre

Executing Agency: 242 - Department of Community Development

Objectives:

To establish District Community Development Centres which aim at establishing an accessible service centre for the district-based protection and empowerment services targeting Children, Youth, Women, Persons Living with Disability, the Elderly and Men. People in the communities will be able to access services enabling the District Community Development Sections within the Districts to be transformed into District Community Development Centres for a whole of government approach to providing Learning and Empowerment that will contribute to transform the districts into service centres.

Status:

This program commenced in 2019 and continued into 2020. In 2020 the program received an appropriation of K5 million where all funds were warranted and expended on Gazelle and Bialla District community Development Centres. The Imbongu and Gazelle District Community Development Centers are fully completed and ready for launching at the end of this year whilst Bialla District Community Development Center is still under construction. The Department of Community Development and Religion envisages to fully complete Bialla District Community Development Centre towards the end of this year and commence with Esa'ala and Kikori District centres in 2021.

Components:

Components for 2021 include:

1. Construction of 2 District Community Development Centers in Esa'ala and Kikori Districts
2. Feasibility Studies for Talasea and Jimi Districts Community Development Centres; and
3. PMU Operations.

Location:

This project will be rolled out to districts that sign up an agreement to counter fund the program through the Member of Parliament representing the District.

Justification:

The Department for Community Development and Religion (DfCDR) has embarked on a plan to bring community services to the districts in PNG through the District Community Development Centre program. The District Community Development Centres operationalize the Policy for Integrated Community Development that facilitates Family and Community protection and empowerment. DfCDR considers this project to be an impact project throughout the communities in the districts through working in partnership with the provincial administrations and the District Development Authorities (DDA). The Members of Parliament for the selected districts have agreed to support counter fund this program in their districts,

Capacity:

The DfCDR in partnership with the districts and the provinces as well as other key stakeholders will implement this program through a Memorandum of Agreement (MOA) signed between the Districts and the DfCDR.

Beneficiaries:

The beneficiaries will be the districts and all the people living in the communities as this will be the hub for all agencies of government to run their community driven sectoral programs in all 89 districts of the country.

Sustainability:

This program is based on a Kina for Kina arrangement with the local District Members of Parliament. The building will be managed by the District Councilors in partnership with District Administrations. All sectors of government will participate in implementing their sectoral programs from the centres.

05203 District Community Development Centre**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,000.0	1,000.0	7,000.0	1,000.0	1,500.0	1,500.0	1,500.0	1,500.0
	Sub-Total	1,000.0	1,000.0	7,000.0	1,000.0	1,500.0	1,500.0	1,500.0	1,500.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	5,000.0	4,000.0	63,000.0	4,000.0	14,750.0	14,750.0	14,750.0	14,750.0
	Sub-Total	5,000.0	4,000.0	63,000.0	4,000.0	14,750.0	14,750.0	14,750.0	14,750.0
A	TOTAL DIRECT PROJECT COST	6,000.0	5,000.0	70,000.0	5,000.0	16,250.0	16,250.0	16,250.0	16,250.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		6,000.0	5,000.0	70,000.0	5,000.0	16,250.0	16,250.0	16,250.0	16,250.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	6,000.0	5,000.0	70,000.0	5,000.0	16,250.0	16,250.0	16,250.0	16,250.0
	TOTAL DIRECT FINANCING	6,000.0	5,000.0	70,000.0	5,000.0	16,250.0	16,250.0	16,250.0	16,250.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	6,000.0	5,000.0	70,000.0	5,000.0	16,250.0	16,250.0	16,250.0	16,250.0
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		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23145	District Community Development Centre	6,000.0	5,000.0	5,000.0	16,000.0

PIP Number: 05406

Project Name: Empowerment Program for Vulnerable and Disadvantage People

Executing Agency: 242 - Department of Community Development

Objectives:

To provide a rights-based approach to empowering vulnerable and disadvantaged groups of people to effectively participate in development.

Status:

This is a new project which will commence in 2021.

Components:

The project components include :

1. Grants to Service Providers
2. Research & Field Studies in 3 provinces
3. Targeted Skills Training Program; and
4. PMU Operations.

Location:

This project will be implemented nation wide.

Justification:

People get left behind when they lack the opportunities and capabilities to earn an adequate income, accumulate wealth or otherwise fully and equitably participate in their economy and society. A person's ability to get out and stay out of poverty, in all its dimension is shaped by the development policies and the kind of social services that are available to them. Social services determine people's ability to stay healthy, get an education, acquire skills, stay safe and avoid setbacks in development. The Integrated Community Development Policy (ICDP) 2016, the Lukautim Pikinini Act 2016 calls for innovative action to advocate for the vulnerable and disadvantaged groups of people. Income is a key factor in determining the economic well-being of vulnerable and disadvantaged groups of people. In the absence of an income or transfer payments to sustain a basic standard of living, a person's physical and mental health often deteriorates and their capacity to enter or re-enter the workforce and engage in community activities is diminished.

Capacity:

The project will be co-ordinated through the Department for Community Development and Religion in partnership with the National Government Departments and the Community Based Associations throughout the country.

Beneficiaries:

The Vulnerable and Disadvantaged Groups of People will benefit from this project.

Sustainability:

The Department for Community Development & Religion will sustain this project through its annual operational budget in partnership with the Community Based Associations.

05406 Empwerment Program for Vulnerable and Disadvantage People**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers			4,000.0		1,000.0	1,000.0	1,000.0	1,000.0
	Personal Emoluments								
	Goods and Other Services			5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total			9,000.0	1,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			9,000.0	1,000.0	2,000.0	2,000.0	2,000.0	2,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				9,000.0	1,000.0	2,000.0	2,000.0	2,000.0	2,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			9,000.0	1,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	TOTAL DIRECT FINANCING			9,000.0	1,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			9,000.0	1,000.0	2,000.0	2,000.0	2,000.0	2,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019	2020	2021	Total Project
Code	Description	Actual	Budget		
23409	Empowerment Program for Vulnerable and Disadvantage People	0.0	0.0	1,000.0	1,000.0

PIP Number: 05489

Project Name: Women Make the Change

Executing Agency: 242 - Department of Community Development

Objectives:

To promote women's equal representation in the formulation and implementation of government policy, women's equal access to employment and promotion opportunities, and women's equal participation in non-governmental organizations and associations.

Status:

New Zealand reaffirms its commitments to gender equality and is committed to improving outcomes for women in the following priority areas: supporting women and girls in education and training; utilizing women's skills and growing the economy; encouraging and developing women leaders by inspiring them to participation at the highest levels of governance and management; and improving women's safety from violence. Recognizing that some groups of women experience poorer outcomes relative to others, New Zealand is working to develop solutions that are appropriate for Maori, Pacific, migrant and refugee women.

New Zealand has also developed a National Action Plan to implement United Nations Security Council resolution 1325 on Women Peace and Security, which focuses on the participation and leadership of women, including by improving international deployment rates of senior staff within the New Zealand Defense Force and New Zealand Police; and support in relevant development assistance targeting leadership in the Pacific.

Components:

Components for 2021 include:

1. Education and awareness program (Support more women and girls in education and training)
2. Capacity building (Empower women in utilizing women's skills and growing the economy (encouraging and developing women leaders; and ensuring women and girls are free from violence).
3. Build capacities of rural communities, especially women and girls to achieve Sustainable Human Development and the Eradication of all forms of poverty.

Location:

The programme will be implemented nationwide.

Justification:

In the international arena, there is a growing recognition that women's representative participation in decision making is a fundamental condition of women's equality and a hallmark of an inclusive society that values and capitalizes on the contributions of all its members. The 1979 UN Convention on the Elimination of All Forms of Discrimination against Women specifically requires states to promote women's equal representation in the formulation and implementation of government policy, women's equal access to employment and promotion opportunities, and women's equal participation in non-governmental organizations and associations.

New Zealand recognizes that addressing gender equality, the empowerment of women and the human rights of women and girls in Agenda 2030 is essential to achieving other goals, and has mainstreamed gender across its international development assistance programme and continues to target the prevention of domestic violence as a high priority within the Pacific region.

Capacity:

Department for Community Development and Religion will be fully supported by the New Zealand Government which continues to maintain a strong and consistent voice for women's rights and advancement globally, and has taken measures towards setting it up for Gender Equality.

The principle of equality for all is enshrined in New Zealand's law. New Zealand has implemented positive legislative and policy reforms to improve women's lives in the country. The Government has further committed to work alongside key

stakeholders and communities to develop solutions that are relevant for different and diverse groups of women.

Through its term on the UN Security Council, New Zealand aims to contribute to the Council's efforts to address the gendered impacts of conflict and the role of women in conflict prevention, protection and sustainable peace.

Beneficiaries:

This program will benefit the women and girls in terms of education and training; utilizing women's skills and growing the economy; encouraging and developing women leaders by inspiring them to participation at the highest levels of governance and management; and improving women's safety from violence.

Sustainability:

Government of PNG will support the Department for Community Development through its Operational Budget.

05489 Women Make the Change**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			1,640.0	1,640.0				
	Sub-Total			1,640.0	1,640.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			1,640.0	1,640.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			1,640.0	1,640.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			1,640.0	1,640.0				
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING			1,640.0	1,640.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			1,640.0	1,640.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23490	Women Make the Change	0.0	0.0	1,640.0	1,640.0

243 - National Volunteer Services

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2021	2022	2023	2024	2025
Capacity Building							
05204	National Volunteers Intervention	18.0	1.0	4.3	4.3	4.3	4.3
Total Capacity Building		18.0	1.0	4.3	4.3	4.3	4.3
Grand Total		18.0	1.0	4.3	4.3	4.3	4.3

PIP Number: 05204

Project Name: National Volunteers Intervention

Executing Agency: 243 - National Volunteer Services

Objectives:

To give significance and encourage active volunteer participation and contribution by promoting and supporting the processes of communities developing and empowering themselves to deliver basic services in the rural and remote areas of PNG through the assistance of professional volunteer service.

Status:

The National Volunteer Service has partnership arrangements with the District Development Authorities under this current project with Okapa DDA and the Kurumul District Development Authority to implement the first component of this project, the construction of the Volunteer Transit House in the Districts. Counterpart funding arrangements have been made through a Memorandum of Agreement signed between the DDA and the NVS with the Member of Parliament concerned. This program commenced in 2019 and continued into 2020 with an appropriation of K1 million which was warranted and fully expended on the construction of the Okapa Volunteer Transit House and the establishment of the Volunteer Management Information System.

Components:

Components for 2021 include:

1. Construction of Kurumul District Volunteer Transit House;
2. Volunteer Management Information System
3. Capacity Building and Training for Volunteers; and
4. PMU Operations.

Location:

This program is designed to be rolled out into all remote communities within Papua New Guinea commencing with Okapa District in the Eastern Highlands Province in 2020 and continuing with Kurumul District in the Jiwaka Province in 2021.

Justification:

Voluntarism in PNG's culture is a way of life whereby wantoks assist each other in times of need. The National Volunteer Intervention Program embarks on engaging and placing professional volunteers in the most remotest parts of rural communities in PNG. These professional volunteers provide community services in health, education, community development, culture and tourism and other cross-cutting areas. The program aims to create a safe, decent and conducive living and working space for professional volunteers to be accommodated in remote communities for a full term (2 years) so that they can give the best of their service in supporting the communities.

Capacity:

The National Volunteer Service has capacity to carry out this program. The Monitoring and Evaluation Division within the National Volunteer Service monitors the progress of each volunteer during their Mid Term Service Conference and End of Service Reports.

Beneficiaries:

The beneficiaries will be the rural communities including the professional volunteer placed in the communities. The professional volunteers will be the main beneficiaries of this program as they will have a decent shelter to live in and contribute positively to the respective community.

Sustainability:

This project will be supported and sustained by the districts and provinces where this project has impacted upon.

05204 National Volunteers Intervention**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	50.0	100.0	2,200.0	200.0	500.0	500.0	500.0	500.0
	Sub-Total	50.0	100.0	2,200.0	200.0	500.0	500.0	500.0	500.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	450.0	900.0	15,800.0	800.0	3,750.0	3,750.0	3,750.0	3,750.0
	Sub-Total	450.0	900.0	15,800.0	800.0	3,750.0	3,750.0	3,750.0	3,750.0
B	TOTAL DIRECT PROJECT COST	500.0	1,000.0	18,000.0	1,000.0	4,250.0	4,250.0	4,250.0	4,250.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	500.0	1,000.0	18,000.0	1,000.0	4,250.0	4,250.0	4,250.0	4,250.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	500.0	1,000.0	18,000.0	1,000.0	4,250.0	4,250.0	4,250.0	4,250.0
	TOTAL DIRECT FINANCING	500.0	1,000.0	18,000.0	1,000.0	4,250.0	4,250.0	4,250.0	4,250.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	500.0	1,000.0	18,000.0	1,000.0	4,250.0	4,250.0	4,250.0	4,250.0
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		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23146	National Volunteers Intervention	500.0	1,000.0	1,000.0	2,500.0

245 - Conservation and Environment Protection Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2021	2022	2023	2024	2025
Capacity Building							
02970	Protected Areas	8.4	5.4	1.0	1.0	1.0	
03136	Kokoda Track Initiative	16.0	11.5	1.5	1.5	1.5	
Total Capacity Building		24.4	16.9	2.5	2.5	2.5	
Capital Investment							
03307	Waste Management	1.0		0.5	0.5		
05026	Solid Waste Management in the Pacific Islands	2.0	1.0	1.0			
05502	Capacity Building Program	2.0	1.0	1.0			
05503	Tree Planting Program	11.0	5.0	3.0	2.0	1.0	
05606	Mine Cleaning Program	2.5	1.5	1.0			
Total Capital Investment		18.5	8.5	6.5	2.5	1.0	
Grand Total		42.8	25.3	9.0	5.0	3.5	

245 - Conservation and Environment Protection Authority

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1.2	10.9	33.4	15.9	9.0	5.0	3.5	
	Sub-Total	1.2	10.9	33.4	15.9	9.0	5.0	3.5	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	9.6	10.3	9.5	9.5				
	Sub-Total	9.6	10.3	9.5	9.5				
	TOTAL DIRECT PROJECT COST	10.8	21.2	42.8	25.3	9.0	5.0	3.5	
	Technical Assistance								
	Project Preparation								
B	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		10.8	21.2	42.8	25.3	9.0	5.0	3.5	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	10.8	14.7	14.8	13.8	1.0			
	b) Self Generating Revenue								
	a) Government Input		6.5	28.0	11.5	8.0	5.0	3.5	
	TOTAL DIRECT FINANCING	10.8	21.2	42.8	25.3	9.0	5.0	3.5	
D	Technical Assistance								
	TOTAL FINANCING (C+D)	10.8	21.2	42.8	25.3	9.0	5.0	3.5	
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: 02970

Project Name: Protected Areas

Executing Agency: 245 - Conservation and Environment Protection Authority

Objectives:

To alleviate issues and threats to biodiversity in specific identified areas of conservation in the country.

Status:

This funding will be used to establish three new Protected Areas in Simbu, Enga and Western Highlands Provinces. CEPA as the lead agency will partner with JICA to implement this project in the pilot provinces.

The Varirata National Park and Bootless Bay in Central Province were rehabilitated from 2015 to 2019 through the JICA Grant funding, together with the construction of an Information Centre in the Varirata National Park, the establishment of Terrestrial Protected Area, Marine Protected Area (MPA) on Motupore Island and the establishment of National Conservation Council (NCC).

Counterpart funding from GoPNG will go towards implementing GoPNG components of the program.

Components:

The major components of the program are:

1. Establishment Costs (1.1 Landowner mobilisation, 1.2 Projects identification via biological values assessments, 1.3 Site assessments include infrastructure assessments and 1.4 Develop appropriate institution arrangements)
2. Project facilities and sustainability (2.1 Construction of facilities on site, 2.2 Development of proper management and sustainability plan, 2.3 Awareness and training, 2.4 Ongoing technical and financial support)

Location:

The sites that will be covered under the program include Variarata National Park, Baiyer River Bird Sanctuary, Kuk Early Agriculture World Heritage Site, YUS Conservation Tenkile Conservation Area, Managalas Conservation Area, Tonda Wildlife Management Area and Mt. Wilhem National Park.

Justification:

PNG's biodiversity is under significant threat from major resource developments, effects of climate change and rapid population growth. This program supports the initiative of the Government on environment conservation & protecting the country's natural resources for the future.

Capacity:

The project aims to build and strengthen the capacity of the Conservation & Environment Protection Authority and other relevant agencies that will be involved in managing the protected area sites.

Beneficiaries:

The project will benefit the Conservation Environment Protection Authority (CEPA) and other agencies involved in managing the protected areas. The local communities will also benefit from the program.

Sustainability:

The protected areas will be maintained by the Conservation Environment Protection Authority (CEPA) with the assistance from the relevant stakeholders and the local communities.

02970 Protected Areas**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	280.2	4,400.0	8,390.0	5,390.0	1,000.0	1,000.0	1,000.0	
	Sub-Total	280.2	4,400.0	8,390.0	5,390.0	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	280.2	4,400.0	8,390.0	5,390.0	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)		280.2	4,400.0	8,390.0	5,390.0	1,000.0	1,000.0	1,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	280.2	3,400.0	3,390.0	3,390.0				
	b) Self Generating Revenue								
	a) Government Input		1,000.0	5,000.0	2,000.0	1,000.0	1,000.0	1,000.0	
	TOTAL DIRECT FINANCING	280.2	4,400.0	8,390.0	5,390.0	1,000.0	1,000.0	1,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	280.2	4,400.0	8,390.0	5,390.0	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		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
20799	Protected Areas	280.2	4,400.0	5,390.0	10,070.2

PIP Number: 03136

Project Name: Kokoda Track Initiative

Executing Agency: 245 - Conservation and Environment Protection Authority

Objectives:

To promote the socio-economic well being of the local communities living along the Kokoda track through the provision of basic services.

Status:

The following were implemented under the three components:

1. Grant Component: Constructed 16 health and education facilities, trained 90 school staff, and 58 village health volunteers. Under the Advisory Support, GOPNG was assisted to complete a draft Military Heritage Management and a legislative framework for the Kokoda Interim Protected Zone.
2. GOPNG Component: CEPA is yet to provide a detailed report on the implementation status and the utilisation of GOPNG funds. DNPM is already aware that some funds allocated for the program were expended on the general operations of CEPA. For 2020, K5 million was appropriated, however no funds were released.

Components:

The components include:

1. Infrastructures to support basic services.
2. Tourism and other economic activities to promote income earning opportunities.
3. Capacity Building

Location:

The project is located in the Interim Protection Zone (IPZ) which includes the Owen Stanley Ranges, Brown River Catchment and the Kokoda Track in both Central and Oro Provinces.

Justification:

The Kokoda Initiative (KI) is a partnership between the Governments of Papua New Guinea (PNG) and Australia. The two Governments signed the joint-understanding in April 2008, to work together to sustain, develop and protect the Kokoda Track and surrounding areas to improve the lives of communities along the track. As per the revised NEC Decision No. 90/2015 the commitment has been extended over ten year period (2017-2030) with budgetary allocations of K10.0 million annually.

Capacity:

The project is implemented by Conservation and Environment Promotion Authority (CEPA) in partnership with Government of Australia, Central Provincial Government and Oro Provincial Government. The Government of Australia provides strategic advice and training through its partner agency Department of Environment, Water, Heritage and the Arts (DEWHA) to CEPA.

Beneficiaries:

Communities living along the Kokoda Track and the Sogeri Community will benefit from the project through the construction of infrastructure that will enable the delivery of basic health and education services and revenue generated through local and international tourists and trekkers.

Sustainability:

The Kokoda Initiative will be sustained by CEPA and the two concerned Provincial Administrations.

03136 Kokoda Track Initiative**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		5,000.0	6,500.0	2,000.0	1,500.0	1,500.0	1,500.0	
	Sub-Total		5,000.0	6,500.0	2,000.0	1,500.0	1,500.0	1,500.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	9,033.7	10,000.0	9,460.0	9,460.0				
	Sub-Total	9,033.7	10,000.0	9,460.0	9,460.0				
	TOTAL DIRECT PROJECT COST	9,033.7	15,000.0	15,960.0	11,460.0	1,500.0	1,500.0	1,500.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	9,033.7	15,000.0	15,960.0	11,460.0	1,500.0	1,500.0	1,500.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	9,033.7	10,000.0	9,460.0	9,460.0				
	b) Self Generating Revenue								
	a) Government Input		5,000.0	6,500.0	2,000.0	1,500.0	1,500.0	1,500.0	
	TOTAL DIRECT FINANCING	9,033.7	15,000.0	15,960.0	11,460.0	1,500.0	1,500.0	1,500.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	9,033.7	15,000.0	15,960.0	11,460.0	1,500.0	1,500.0	1,500.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019	2020	2021	Total Project
Code	Description	Actual	Budget		
21098	Kokoda Track Initiative	9,033.7	15,000.0	11,460.0	35,493.7

PIP Number: 03307

Project Name: Waste Management

Executing Agency: 245 - Conservation and Environment Protection Authority

Objectives:

To promote an internationally competitive waste management policy framework that is attractive to investment whilst ensuring social, economic and environmental sustainability according to the needs and aspirations of the country.

Status:

CEPA has implemented most of the key activities through the Technical Assistance grants from JICA. The activities implemented from 2016 to 2019 under the three components are:

1. NCDC completed its waste management implementation plan. The current human development plan has been reviewed and a second training was conducted in Japan in 2019.
2. CEPA is currently formulating the National Waste Management Policy, Strategy and Implementation Plan in line with the Cleaner Pacific 2025 (Regional Waste and Pollution Management Strategy 2025) developed by SPREP, which also stipulates that all ULLGs develop their own SWM Plan. At present, only NCDC has developed a SWM plan. Hence, to ensure regional and national cooperation in waste management practices are supported, the project was rolled out to the 4 ULLGs in PNG.
3. For the GoPNG counterpart, there were no funds released since 2016 to implement activities under the GoPNG component.

For 2020, a total of K0.5m was appropriated and full amount warranted however was not released to CEPA. CEPA has not provided reports on the status of the project.

Components:

The components are:

1. Improve the disposal facility at Baruni.
2. Promote the improvement of waste collection system in NCD and the other 3 ULLGs.
3. Improve capacity of the agencies/provinces through proper planning and development of respective waste management plan for the ULLG.

Location:

National Capital District including other three (3) urban LLGs located in Eastern Highlands, Morobe and Madang Provinces.

Justification:

There are many concerns raised surrounding the current waste management practice in PNG and its impact to the environment and the economy. There is an increasing demand for proper management of solid wastes as towns and cities grow and expand, however, municipal authorities are disintegrated and lack proper skills and technology to carry out these functions. This in turn costs the state to clean towns and cities whilst the wastes poses considerable threat to the environment and health of the people.

Therefore, this program is very important to strengthen the capacity of the municipal authorities to effectively manage and control waste disposal in respective ULLGs.

Capacity:

CEPA with the assistance from JICA and other relevant agencies has the capacity to implement the project.

Beneficiaries:

The beneficiaries will be the people in the host ULLGs identified to participate in the project.

Sustainability:

The project will be sustained by CEPA and the respective Provinces benefiting from the program.

03307 Waste Management**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		500.0	1,000.0		500.0	500.0		
	Sub-Total		500.0	1,000.0		500.0	500.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	576.9	300.0						
	Sub-Total	576.9	300.0						
	TOTAL DIRECT PROJECT COST	576.9	800.0	1,000.0		500.0	500.0		
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	576.9	800.0	1,000.0		500.0	500.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	576.9	300.0						
	b) Self Generating Revenue								
	a) Government Input		500.0	1,000.0		500.0	500.0		
	TOTAL DIRECT FINANCING	576.9	800.0	1,000.0		500.0	500.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)	576.9	800.0	1,000.0		500.0	500.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
21256	Waste Management	576.9	800.0	0.0	1,376.9

PIP Number: 05502

Project Name: Capacity Building Program

Executing Agency: 245 - Conservation and Environment Protection Authority

Objectives:

The objective of this project is to improve the institutional capacity of PNG CEPA.

Status:

This is a new program for implementation in 2021.

Components:

The main component of this project is capacity building.

Location:

The project will be implemented in NCD.

Justification:

The project aims to strengthen the institutional capacity of CEPA to ensure the agency is fully capacitate and ready to carry out its mandated roles, that is to ensure Papua New Guinea's natural resources and managed to sustain environment quality, human well-being and support standards of living.

Capacity:

PNG CEPA has the capacity to implement this program.

Beneficiaries:

The immediate beneficiaries of this project includes the staff of PNG CEPA.

Sustainability:

PNG CEPA will sustain the project.

05502 Capacity Building Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			2,000.0	1,000.0	1,000.0			
	Sub-Total			2,000.0	1,000.0	1,000.0			
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			2,000.0	1,000.0	1,000.0			
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				2,000.0	1,000.0	1,000.0			
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			2,000.0	1,000.0	1,000.0			
	TOTAL DIRECT FINANCING			2,000.0	1,000.0	1,000.0			
	Technical Assistance								
	TOTAL FINANCING (C+D)			2,000.0	1,000.0	1,000.0			
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23503	Capacity Building Program	0.0	0.0	1,000.0	1,000.0

PIP Number: 05503

Project Name: Tree Planting Program

Executing Agency: 245 - Conservation and Environment Protection Authority

Objectives:

To reduce the Green House Gas emissions through a nationwide tree planting program.

Status:

New program for implementation in 2021.

Components:

Project components include:

1. Establishment of Project Management Unit and Capacity Building
2. Awareness and Training
3. Tree Nursery Establishment
4. Pilot Project Roll Out
5. Project Management and Coordination

Location:

The project will be piloted in Simbu Province and implementation awareness will be carried out throughout the country.

Justification:

Papua New Guinea like many other countries in the world is affected by impacts of global warming. Most of PNG's atolls and island communities are at great risks from sea level rises as well as the overall impacts of climate change. PNG Government is committed to invest in activities that will contribute to mitigate global warming. Tree planting is considered under the PNG Nationally Determined Contributions as one of the activities that must be implemented to reduce the Green House Gas emissions.

Capacity:

The PNG CEPA has the capacity to implement the project with the support from sector agencies such as Climate Change Development Authority and the respective Provincial Governments.

Beneficiaries:

The project beneficiaries will be the vulnerable communities and island atolls who are at great risks from the impacts of climate change.

Sustainability:

The project will be sustained by PNG CEPA and the concerned provinces.

05503 Tree Planting Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			11,000.0	5,000.0	3,000.0	2,000.0	1,000.0	
	Sub-Total			11,000.0	5,000.0	3,000.0	2,000.0	1,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST			11,000.0	5,000.0	3,000.0	2,000.0	1,000.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				11,000.0	5,000.0	3,000.0	2,000.0	1,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			11,000.0	5,000.0	3,000.0	2,000.0	1,000.0	
	TOTAL DIRECT FINANCING			11,000.0	5,000.0	3,000.0	2,000.0	1,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)			11,000.0	5,000.0	3,000.0	2,000.0	1,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23504	Tree Planting Program	0.0	0.0	5,000.0	5,000.0

PIP Number: 05606

Project Name: Mine Cleaning Program

Executing Agency: 245 - Conservation and Environment Protection Authority

Objectives:

To implement the mine waste management policy to ensure social, economic and environmental sustainability.

Status:

New program for implementation in 2021

Components:

There are 3 components

- ;1. Design and scoping
- 2. Stakeholders consultation
- 3. Pilot project implementation

Location:

All the Mine sites throughout PNG.

Justification:

This program will complement the initiative funded by JICA under the Capacity Building program which is the formulation of the Mine Waste Management Policy. The project will address waste disposal of all mine wastes which is currently affecting the communities at the mine sites and the pollution of the environment around the mine sites.

Capacity:

CEPA will implement this program in consultation with other relevant agencies.

Beneficiaries:

All the communities around the mining areas.

Sustainability:

This program will be sustained by respective Provincial Governments in consultation with CEPA after the program.

05606 Mine Cleaning Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			2,500.0	1,500.0	1,000.0			
	Sub-Total			2,500.0	1,500.0	1,000.0			
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			2,500.0	1,500.0	1,000.0			
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				2,500.0	1,500.0	1,000.0			
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			2,500.0	1,500.0	1,000.0			
	TOTAL DIRECT FINANCING			2,500.0	1,500.0	1,000.0			
	Technical Assistance								
	TOTAL FINANCING (C+D)			2,500.0	1,500.0	1,000.0			
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23592	Mine Cleaning Program	0.0	0.0	1,500.0	1,500.0

247 - Department of Agriculture & Livestock

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2021	2022	2023	2024	2025
Capacity Building							
04898	Market for Village Farmers	13.0	1.0	3.0	3.0	3.0	3.0
05023	Rubber Nursery Development Rehabilitation	16.0	1.0	5.0	5.0	5.0	
05295	PNG Agriculture Commercialisation and	21.0	12.0	3.0	3.0	3.0	
Total Capacity Building		50.0	14.0	11.0	11.0	11.0	3.0
Capital Investment							
02515	Livestock Development Project	31.0	1.0	10.0	10.0	10.0	
05038	Spice Board	10.0	1.0	3.0	3.0	3.0	
05511	Commodity Price Stabilisation and Agriculture Intervention	69.0	24.0	20.0	15.0	10.0	
Total Capital Investment		110.0	26.0	33.0	28.0	23.0	
Grand Total		160.0	40.0	44.0	39.0	34.0	3.0

247 - Department of Agriculture & Livestock

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers		19.0	10.0	10.0				
	Personal Emoluments								
	Goods and Other Services	30.8	32.7	124.0	30.0	36.0	30.0	25.0	3.0
	Sub-Total	30.8	51.7	134.0	40.0	36.0	30.0	25.0	3.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	0.3	6.0	26.0		8.0	9.0	9.0	
	Sub-Total	0.3	6.0	26.0		8.0	9.0	9.0	
	TOTAL DIRECT PROJECT COST	31.1	57.7	160.0	40.0	44.0	39.0	34.0	3.0
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	31.1	57.7	160.0	40.0	44.0	39.0	34.0	3.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans	28.9	46.7	10.0	10.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2.2	11.0	150.0	30.0	44.0	39.0	34.0	3.0
	TOTAL DIRECT FINANCING	31.1	57.7	160.0	40.0	44.0	39.0	34.0	3.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	31.1	57.7	160.0	40.0	44.0	39.0	34.0	3.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

PIP Number: 02515

Project Name: Livestock Development Project

Executing Agency: 247 - Department of Agriculture & Livestock

Objectives:

To promote and generate revenue from the development of domestic cattle breeding and increase domestic production in order to reduce imports.

Status:

- 2x abattoirs rehabilitated and in operation. they are Biute in the EHP and Tiaba in Central Province
- Redevelopment of staff houses in EHP and Central.
- MOU sign with two districts Maprik DDA and Uggai-Bena
- LDC established partnerships with three (3) Semi-Commercial Cattle Farmers. They are; (i) Clean water, (ii) Coastal Solutions and (iii) Zifazing. LDC provides technical assistance through its extension program as well as providing counterpart funding with the districts and commercial farmers to rehabilitate existing facility.

Components:

The major components include:

1. Redevelopment of livestock breeding program through Partnerships with DDA and local farmers.
2. Improve and rehabilitate LDC infrastructures i.e. abattoirs around the country.
3. Capacity Building - Establishment of the LDC Board and improve staffing capacity of LDC, Review of Livestock Policy and Legislation.

Location:

Tiaba in Central, Bihute in EHP and Sagalau in Madang Province.

Justification:

The Functional Expenditure Review (FER) established that the livestock production has declined in the last ten (10) years. Therefore there is a need to revitalize the industry to meet the high demand in the country. Further, the redevelopment of Livestock industry is based on low domestic livestock production, high import bills and current increasing population and demand for meat consumption. The project is aligned to MTDP III to address the current declining livestock production and increase imports of meat, by transforming the sector through redevelopment and restocking of the livestock to increase domestic production.

Capacity:

LDC has the capacity and experience to implement the project with assistance from the industry stakeholders.

Beneficiaries:

The livestock farmers will directly benefit from the project in terms of technical advice and support as well as spin-off activities and income earning opportunities provided by the expansion of the industry. Increase in the local production will ensure affordable meat is available to the consumers.

Sustainability:

LDC is encouraged to forge partnership with respective Provincial Governments and the private sector through Joint Venture arrangements in order to generate adequate revenue to sustain the program going forward.

02515 Livestock Development Project**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		500.0	16,000.0	1,000.0	5,000.0	5,000.0	5,000.0	
	Sub-Total		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	15,000.0		5,000.0	5,000.0	5,000.0	
	Sub-Total		4,500.0	15,000.0		5,000.0	5,000.0	5,000.0	
	TOTAL DIRECT PROJECT COST		5,000.0	31,000.0	1,000.0	10,000.0	10,000.0	10,000.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		5,000.0	31,000.0	1,000.0	10,000.0	10,000.0	10,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0	31,000.0	1,000.0	10,000.0	10,000.0	10,000.0	
	TOTAL DIRECT FINANCING		5,000.0	31,000.0	1,000.0	10,000.0	10,000.0	10,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		5,000.0	31,000.0	1,000.0	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		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
20472	Livestock Development Project	0.0	5,000.0	1,000.0	6,000.0

PIP Number: 04898

Project Name: Market for Village Farmers

Executing Agency: 247 - Department of Agriculture & Livestock

Objectives:

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

Status:

The following activities were implemented in 2020:

- a. Multi-stake holder platforms established by visiting 2x target provinces.
- b. Collective governance knowledge management and communication.
- c. Publications and manuals developed.
- d. Galip nut partnerships and resource assessment completed.
- e. Call for proposals for the roadmap documentation for the Pre-Investments on fresh produce partnerships implemented and costs settled.
- f. Fresh Produce Scoping study documented (TOR Developed and Advertised)
- g. Fresh Produce Partnerships EOI appraisal committee established.
- h. Fresh produce partnership consortium for training households engaged
- i. Fresh produce partnerships for training of households on financial education and family-based approaches commenced.

Components:

The major components are:

1. Inclusive Business Partnerships includes two sub-components. They are (1) Fresh Produce and (2) Galip Nut;
2. Supportive ValueChain Investments; and
3. Value Chain Governance and Project Management.

Location:

The project will be implemented in Morobe, Eastern Highlands, Simbu, Jiwaka, Western Highlands and East New Britain Provinces.

Justification:

The project will improve the market access for smallholder farmers and engagement of technologies and services in the target value chains through different types of business partnerships involving small farmers and agribusinesses; improving value chain environment to facilitate small farmers' inclusion; and supporting policies and institutional capacities required to ensure sustainability is maintained.

Capacity:

The Department of Agriculture (DAL) and Fresh Produce Development Agency (FPDA) with the Technical Assistance from IFAD, have the capacity to implement the project.

Beneficiaries:

The farmers and other stakeholders who will be involved in the value chain through direct and indirect engagement and opening up other income earning streams for the local communities.

Sustainability:

The project will be sustained by the farmers and the key partners in both public and private sectors.

04898 Market for Village Farmers**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			13,000.0	1,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	Sub-Total			13,000.0	1,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			13,000.0	1,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			13,000.0	1,000.0	3,000.0	3,000.0	3,000.0	3,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			13,000.0	1,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	TOTAL DIRECT FINANCING			13,000.0	1,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			13,000.0	1,000.0	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		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
22842	Market for Village Farmers	0.0	0.0	1,000.0	1,000.0

PIP Number: 05023

Project Name: Rubber Nursery Development Rehabilitation

Executing Agency: 247 - Department of Agriculture & Livestock

Objectives:

To develop and promote the rubber industry to focus more on downstream processing in-country, in order to increase revenue for local rubber farmers.

Status:

The status in 2020 include:

- Site visits to rubber estates and auditing of all assets, state leased land and rubber plantations owned by PNG rubber Industry completed in 2nd quarter of 2020.
- Research conducted on hybrid seedlings and nurseries established. Feasibility studies undertaken and completed for Cape Rodney.
- Review of the Rubber Act (1953) undertaken and awaits Sate SOL clearance

Components:

The major components of the project are:

1. Establishment of Hybrid Seedling Nurseries
2. Establishment of rubber factory
3. Capacity Building for Rubber Farmers
4. Finalisation and Passing of the Rubber ACT

Location:

The project will cover rubber growing provinces. They are; Central, Manus, East Sepik and Western Province.

Justification:

Rubber is grown by Smallholder farmers in Central, Western, East Sepik, Manus and Gulf Provinces. Little attention was given to the rubber industry over the years which resulted in the drop of rubber production in the country. This program involves rehabilitation of rubber blocks and plantations through the establishment of regional nurseries, seedling distributions, farm management trainings and reviewing of the Rubber Act(1953) to expand the scope of the Rubber Industry. The project is aligned to the MTDP III, to revitalize the industry withan increase in the participation of smallholders contributing to the income earning opportunities for the rubber farmers.

Capacity:

DAL through the Rubber Board in partnership with other line agencies and the private sector has the capacity to implement the project.

Beneficiaries:

The beneficiaries will be the Rubber Growers, the plantation owners and RubberIndustry Board will benefit through the sale of the rubber products to earn income.

Sustainability:

The project will be sustained by the private sector, rubber board and the farmers in the long-term through the income generated from rubber production. Whilst DAL through the rubber board will provide extension services to the growers in the country.

05023 Rubber Nursery Development Rehabilitation**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	50.0	500.0	5,000.0	1,000.0	2,000.0	1,000.0	1,000.0	
	Sub-Total	50.0	500.0	5,000.0	1,000.0	2,000.0	1,000.0	1,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	349.9	1,500.0	11,000.0		3,000.0	4,000.0	4,000.0	
	Sub-Total	349.9	1,500.0	11,000.0		3,000.0	4,000.0	4,000.0	
B	TOTAL DIRECT PROJECT COST	399.9	2,000.0	16,000.0	1,000.0	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)	399.9	2,000.0	16,000.0	1,000.0	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	399.9	2,000.0	16,000.0	1,000.0	5,000.0	5,000.0	5,000.0	
	TOTAL DIRECT FINANCING	399.9	2,000.0	16,000.0	1,000.0	5,000.0	5,000.0	5,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	399.9	2,000.0	16,000.0	1,000.0	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		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
22967	Rubber Nursery Development Rehabilitation	399.9	2,000.0	1,000.0	3,399.9

PIP Number: 05038
Project Name: Spice Board
Executing Agency: 247 - Department of Agriculture & Livestock

Objectives:

To develop the Spice industry in order to generate income earning opportunities for the farmers and all stakeholders.

Status:

The only activity that was undertaken in 2020 was the establishment of the Spice Licensing, Certificates and the Spice Levy Collection System.

Components:

Components include:

1. Institutional Strengthening & Capacity Building of PNG Spice Industry Board.
2. Provision of Extension Services
3. Spice Essential Oil Production (Downstream Production).
4. Review of the Spice Act (1998)

Location:

Nationwide.

Justification:

There are varieties of spices in the country of which the prominent one currently being produced is Vanilla followed by others. The demand for Vanilla and other spices are high hence there is a need to promote the growth and down-stream processing of all spices within the country to meet both domestic and international demands.

Capacity:

DAL through the Spice Board and in partnership with other line agencies and the private sector has the capacity to implement the project.

Beneficiaries:

The spice farmers and other stakeholders who are involved in the farming and production.

Sustainability:

The project will be sustained in the long term by the Spice Board from the levies they collect through the sale of the spice products.

05038 Spice Board

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	400.0	2,000.0	10,000.0	1,000.0	3,000.0	3,000.0	3,000.0	
	Sub-Total	400.0	2,000.0	10,000.0	1,000.0	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	400.0	2,000.0	10,000.0	1,000.0	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)		400.0	2,000.0	10,000.0	1,000.0	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	400.0	2,000.0	10,000.0	1,000.0	3,000.0	3,000.0	3,000.0	
	TOTAL DIRECT FINANCING	400.0	2,000.0	10,000.0	1,000.0	3,000.0	3,000.0	3,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	400.0	2,000.0	10,000.0	1,000.0	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		2019	2020	2021	Total Project
Code	Description	Actual	Budget		
22982	Spice Board	400.0	2,000.0	1,000.0	3,400.0

PIP Number: 05295

**Project Name: PNG Agriculture Commercialisation and
Executing Agency: 247 - Department of Agriculture & Livestock**

Objectives:

To facilitate the development of competitive and diversified agriculture value chains for selected commodities in the targeted provinces.

Status:

PACD project is an extension to the current Productive Partnership in Agriculture Project (PPAP) with its new scope, that includes spice, smallholder live stock and coconut together with the continuation of coffee and cocoa. GoPNG has allocated K2 million in 2020 of which K500,000 was released. One of the component of the project is institutional capacity which GoPNG will have to fund as its counterpart obligation towards the refurbishment of the regional DAL offices in the four (4) regions.

Components:

The components of the project are:

1. Institutional Capacity Building
2. Agriculture Feeder Roads
3. Productive Partnership
4. Project Management & Monitoring & Evaluation

Location:

Eastern Highlands (EHP), Chimbu, Western Highlands (WHP), Enga, Jiwaka, Southern Highlands (SHP), Madang, East New Britain (ENB), Autonomous Region of Bougainville (AROB), Morobe, New Ireland (NIP) and West New Britain (WNB) Provinces.

Justification:

The PACD project is an extension to the current Productive Partnership in Agriculture Project (PPAP) focusing on coffee and cocoa producing areas. PACD with its new scope with the inclusion of Spice, smallholder live stock and coconut together with the continuation of coffee and cocoa. Hence, this diversification of various commodities is to promote production at both household and community levels to facilitate the emergence of diversified value -chains in targeted provinces, integrating into existing farming systems, such as api-culture for coffee and shade-trees (including galip nuts) for cocoa.

Capacity:

The implementation capacity has been built under the current PPAP project and the core management staff will be retained for a smooth transition and implementation of the new project.

Beneficiaries:

The primary beneficiaries of the PACD will be the smallholder farmer groups and cooperatives (POs) and MSMEs engaged in these commodities (cocoa, coffee, coconut, spices) and small livestock production, collection, processing and marketing. MSMEs targeted under the project will include not only farmers, but also the private sector along the supply value chain.

Sustainability:

Smallholder farmers and MSMEs/SMEs will sustain the activities whilst DAL and respective Commodity Boards to provide extension services.

05295 PNG Agriculture Commercialisation and**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers		19,000.0	10,000.0	10,000.0				
	Personal Emoluments								
	Goods and Other Services		2,000.0	11,000.0	2,000.0	3,000.0	3,000.0	3,000.0	
	Sub-Total		21,000.0	21,000.0	12,000.0	3,000.0	3,000.0	3,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		21,000.0	21,000.0	12,000.0	3,000.0	3,000.0	3,000.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		21,000.0	21,000.0	12,000.0	3,000.0	3,000.0	3,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		19,000.0	10,000.0	10,000.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input		2,000.0	11,000.0	2,000.0	3,000.0	3,000.0	3,000.0	
	TOTAL DIRECT FINANCING		21,000.0	21,000.0	12,000.0	3,000.0	3,000.0	3,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		21,000.0	21,000.0	12,000.0	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		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23296	PNG Agriculture Commercialisation and	0.0	21,000.0	12,000.0	33,000.0

PIP Number: 05511

Project Name: Commodity Price Stabilisation and Agriculture Intervention

Executing Agency: 247 - Department of Agriculture & Livestock

Objectives:

The price support monetary facility established to attain economic diversification objectives in the sector, disseminating stimulus monetary transmission through MSMEs value chain system to the 85% of the nation rural population to sustain their livelihoods and refocus to increase production of export commodities in the country.

Status:

It is a new program with the first K50 million allocation made to NDAL in the 2020 Supplementary Budget. All the commodities were allocated with the following breakup of the first K20 Million released in October 2020.

- ;1. Cocoa Board - K6million
- 2. Coffee Industry Corporation -K6Million
- 3. Kokonus Industry Coporation - K2 Million
- 4. Oil Palm Industry Cooperation - K1 Million
- 5. Rubber Industry Board - K1 million
- 6. Spice Industry Board - K1 million
- 7. Livestock DevelopmentCorporation - K2 Million
- 8. Administration Costs-K1 Million

Components:

The project consist of three main components, and these are

- 1.. Project Beneficiary Component
- 2. Project Management Component
- 3. Impact assessment Component

Location:

This program will be implemented by the respective commodity boards in consultation with NDAL throughout the country.

Justification:

The 85% of the population lives in the rural parts of the country, are the farmers of PNG Export Commodities who are currently affected by the current hazard and challenging market forces. The export of commodities affected by fluctuations of world prices in the midst of the world COVID 19 pandemic, has unjustly affected the production volumes of the export volumes of commodities. Hence, the Price Support Mechanism is an instrumental method to stimulate Agriculture Export Commodity industries that are being crippled by the Covid-19 effects, dropping World Commodity Prices and Domestic Production Efficiency respectively. This will stimulate the Export Commodity Farmers and Value Chain-Players to doubled production, increase production volume, sustain and recover rural economies of 85% Smallholder Farmers and generate sufficient foreign reserves.

Capacity:

Department of Agriculture & Livestock and the commodity Boards have the capacity to implement this program.

Beneficiaries:

The beneficiaries will be the respective commodity farmers.

Sustainability:

The project will be sustained by the Department of Agriculture & Livestock and the respective commodity boards.

05511 Commodity Price Stabilisation and Agriculture Intervention**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			69,000.0	24,000.0	20,000.0	15,000.0	10,000.0	
	Sub-Total			69,000.0	24,000.0	20,000.0	15,000.0	10,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST			69,000.0	24,000.0	20,000.0	15,000.0	10,000.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				69,000.0	24,000.0	20,000.0	15,000.0	10,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			69,000.0	24,000.0	20,000.0	15,000.0	10,000.0	
	TOTAL DIRECT FINANCING			69,000.0	24,000.0	20,000.0	15,000.0	10,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)			69,000.0	24,000.0	20,000.0	15,000.0	10,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
22306	Commodity Price Stabilisation & Agriculture Intervention	0.0	0.0	24,000.0	24,000.0

251 - PNG Science & Technology Secretariat

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2021	2022	2023	2024	2025
Capital Investment							
05409	Research and Technological Development Program	2.0	2.0				
Total Capital Investment		2.0	2.0				
Grand Total		2.0	2.0				

PIP Number: 05409

Project Name: Research and Technological Development Program

Executing Agency: 251 - PNG Science & Technology Secretariat

Objectives:

By 2025 Higher Education Research and Science and Development would have 30 funded Research and Development initiatives, 25 Research Programs, 3000 Publications, 500 Observable Science outputs: technology, start-ups, products, Services, SMEs, Patents, 500 PhD Researches, 30 funded university Research Programs and Initiatives, 75 new Research Labs, and new Equipments.

Status:

This is a New project that will commence in 2021.

Components:

Components for 2021 Include:

1. Establishment of P.N.G Research and Design Council
2. Innovation Research, Development Coordination and M&E
3. Empower actual Innovation, Research and Development work.
4. Rehabilitate and Refocus Innovation, Research and Development Capacity and intensity.
5. Innovation, Research and Development Up- scaling, Translation and Enterprising.

Location:

The Project location and coordination will be in Port Moresby and findings on respective development topics and it's research will take Professors, Doctors and Researchers to travel to some parts of the country.

Justification:

1. There has been little or lack of Government Investment National Government for the Secretariat over the last couple of years. A lack of support prompt less or non Actual Innovation, Research and Development in Papua New Guinea.

2. The Secretariat has also a declining Research and Development Infrastructure buildings and Laboratories that needs maintenance and total refurbishment or replacement.

Capacity:

The Papua New Guinea Science and Technology Council Secretariat has people with highly intellectual capacity to take its major responsibilities on Research, Innovation and Development accordingly to its project components.

Beneficiaries:

The project will benefit the up coming elites of Papua New Guinea who will be educated at higher institutions to gain skills and knowledge on research to practically innovate and meet challenges in development of our country. Also the lecturers of colleges and Universities and other higher institutions in the country will benefit from this project.

Sustainability:

The Project will be sustain through their annual operational budget and from other funding sources..

05409 Research and Technological Development Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
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		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23412	Research and Technological Development Program	0.0	0.0	2,000.0	2,000.0

252 - Department of Lands & Physical Planning

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2021	2022	2023	2024	2025
Capital Investment							
05266	National Land Development Program Phase II	31.0	1.0	10.0	10.0	10.0	
05435	LEAP (GoLands)	12.5	2.5	5.0	5.0		
Total Capital Investment		43.5	3.5	15.0	15.0	10.0	
Grand Total		43.5	3.5	15.0	15.0	10.0	

PIP Number: 05266

Project Name: National Land Development Program Phase II

Executing Agency: 252 - Department of Lands & Physical Planning

Objectives:

To promote effective accessibility to land for the purpose of economic development.

Status:

A total of K10.0 million appropriated in 2020, K2.5 million warrants issued and K1.5 million expended on establishment of the NLDP Phase II Project Management Unit (PMU) and activities in relation to the LAGIS (LeAP) project.

One of the achievement for 2020 under this program includes the successful launching of the GoLands by Hon. Prime Minister James Marape, MP. The Go-Lands is critical in online collection of land rentals.

Components:

This program has four key components:

1. Land Administration - Various activities will be carried out under this component to improve and enhance the capacity of agencies dealing with land matters. This is to ensure land is administered effectively and efficiently in PNG.
2. Customary Land Development - Activities carried out under this component will embark to develop a system for customary land development that will unlock customary land into the formal market whilst empowering the customary land owners to participate in income earning opportunities.
3. Legislative Review - Various laws concerning land will be reviewed, amended or repealed. This is to synchronize and create harmony for the laws concerning land.
4. Land Dispute Resolutions - Activities will be carried out to improve land dispute settlement mechanism at the village, district and provincial levels.

Location:

This program will be housed in the Department of Lands and Physical Planning, Port Moresby and implemented throughout the country.

Justification:

Currently the State owns up to 3% of total land whilst the remaining 97% is customary land. The 3% State land is in the formal market attached with security values compared to customary land.

The PNGDSP 2010 - 2030 indicated that if 20% of land in PNG is freed up into the formal market, it will increase GDP by 57.3% in 2030. Land development is a catalyst for economic growth and remains a key priority for the Government. This program will set the foundation for land development in PNG through structural, administrative and legislative reforms with the view to unlock customary land and make it bankable with security values whilst empowering the customary land owners to participate in income earning opportunities.

Capacity:

The Department of Lands and Physical Planning with support from other Government agencies such as the Departments of National Planning and Monitoring (DNPM), Treasury (DOT), Justice and Attorney General (DJAG), the PNG National Research Institute (NRI), Constitutional Law Reform Commission (CLRC), Magisterial Services (MS), and Investment Promotion Authority (IPA) will implement this program.

Beneficiaries:

All Papua New Guineans will benefit from this program.

Sustainability:

Various Government agencies involved in the implementation of various components of the program will manage and sustain the respective components going forward.

05266 National Land Development Program Phase II
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		10,000.0	31,000.0	1,000.0	10,000.0	10,000.0	10,000.0	
	Sub-Total		10,000.0	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								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		10,000.0	31,000.0	1,000.0	10,000.0	10,000.0	10,000.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		10,000.0	31,000.0	1,000.0	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	31,000.0	1,000.0	10,000.0	10,000.0	10,000.0	
	TOTAL DIRECT FINANCING		10,000.0	31,000.0	1,000.0	10,000.0	10,000.0	10,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		10,000.0	31,000.0	1,000.0	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		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23264	National Land Development Program Phase II	0.0	10,000.0	1,000.0	11,000.0

PIP Number: 05435
Project Name: LEAP (GoLands)
Executing Agency: 252 - Department of Lands & Physical Planning

Objectives:

The objective of this program is to improve efficiency in land administration through the introduction of improved Information and Communication Technology (ICT) in the Department of Lands and Physical Planning (DLPP).

Status:

The project started in 2010 under the NLDP Phase I as a way of improving efficiency in land administration within DLPP.

The DLPP, on behalf of the State entered into an agreement with an Australian Company called TechnologyOne Property Rating System (P&R) to replace the existing LAGIS system with an up-to-date system called the LeAP. The project commenced in 2010 up until the end of 2013 where 26 processes of the updated system were completed except for some Title Dealing functions.

In April 2014 the contractor withdrew its services due to outstanding application support & maintenance fees putting the project on hold. In 2017 DLPP re-engaged TechnologyOne to reactivate the P&R and ECM servers and upgrade P&R and ECM to current release prior to go live of P&R and ECM.

In 2020 DLPP withdrew TechOne contract, and with the support from DFAT has engaged NiuPay and a local contractor to deliver some key outputs such as the GoLands which the PM Hon. James Marape, MP recently launched in August 2020. This is to assist in land rentals. Other functions such as land titles are in pipeline for implementation in 2020 and 2021 respectively.

Components:

The main components include:

1. GoLands/eLands - Revenue Go Live
2. Leases - variation of Rental, Rental Reductions
3. P&R Title Dealings Go Live Backlog and Business as Usual
4. P&R Survey Go Live Backlog and Business as Usual
5. P&R Leases Business as Usual Backlog
6. P&R Leases Go Live Business as usual

Location:

The project will be housed in the Eda Tano Haus, Lands Department Headquarter, Port Moresby.

Justification:

This is an important Government initiative identified under the National Land Development Task Force (NLDTF) Report recommendations. The project outputs will address ongoing land related issues such as security of titles, improve revenue collection ability of Department of Lands and Physical Planning and generally improve land service delivery through up-to-date ICT systems.

Capacity:

The Department of Lands and Physical Planning with the support of DFAT has the capacity to implement this program.

Beneficiaries:

The beneficiaries will be Department of Land and Physical, the National Government and all land leasers.

Sustainability:

The project will be sustained by the Department of Lands and Physical Planning through its operational budget.

05435 LEAP (GoLands)**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			12,500.0	2,500.0	5,000.0	5,000.0		
	Sub-Total			12,500.0	2,500.0	5,000.0	5,000.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			12,500.0	2,500.0	5,000.0	5,000.0		
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				12,500.0	2,500.0	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			12,500.0	2,500.0	5,000.0	5,000.0		
	TOTAL DIRECT FINANCING			12,500.0	2,500.0	5,000.0	5,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)			12,500.0	2,500.0	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		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23439	LEAP (GoLands)	0.0	0.0	2,500.0	2,500.0

254 - Department of Mineral Policy and Geohazards Management

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2021	2022	2023	2024	2025
Capacity Building							
05155	POM Geophysical Observatory Extension	1.0	1.0				
05156	Review of Mining Legislation and Policies (Mining Safety Act	1.0	1.0				
Total Capacity Building		2.0	2.0				
Capital Investment							
02936	Rabaul Volcanological Observatory Relocation Project	6.0	1.0	1.0	2.0	2.0	
Total Capital Investment		6.0	1.0	1.0	2.0	2.0	
Grand Total		8.0	3.0	1.0	2.0	2.0	

254 - Department of Mineral Policy and Geohazards Management

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	2.7	3.0	7.4	2.4	1.0	2.0	2.0	
	Sub-Total	2.7	3.0	7.4	2.4	1.0	2.0	2.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets	0.2	1.5						
	Capital Formation	0.7		0.6	0.6				
	Sub-Total	0.9	1.5	0.6	0.6				
	TOTAL DIRECT PROJECT COST	3.6	4.5	8.0	3.0	1.0	2.0	2.0	
	Technical Assistance								
	Project Preparation								
Equipment									
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	3.6	4.5	8.0	3.0	1.0	2.0	2.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	3.6	4.5	8.0	3.0	1.0	2.0	2.0	
	TOTAL DIRECT FINANCING	3.6	4.5	8.0	3.0	1.0	2.0	2.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	3.6	4.5	8.0	3.0	1.0	2.0	2.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

PIP Number: 02936

Project Name: Rabaul Volcanological Observatory Relocation Project

Executing Agency: 254 - Department of Mineral Policy and Geohazards Management

Objectives:

To monitor volcanic activities in the country, conduct research to better understand the behaviour of volcanoes in order to improve eruption forecasting and to conduct volcanic and seismic disaster mitigation activities such as planned evacuations.

Status:

Component 1 - Construction of the RVO

The site preparation works on the retaining walls on the North, South and Eastern end were completed. However, due to extreme weather conditions (heavy rainfall) the eastern wall collapsed and remedial works are required. Work on the Western wall is yet to commence. GoPNG has requested JICA to assist with the construction of the RVO building. Discussions are still ongoing.

Component 2 - Construction of residential units was completed in 2016.

Components:

The components include:

1. Site preparation for the construction of the office complex;
2. Construction of the RVO office complex; and
3. Equipping the complex with the necessary equipment.

Location:

Kokopo, East New Britain Province.

Justification:

The current observatory facilities in Rabaul are exposed to destruction from volcanic eruptions, potential landslips from severe earthquakes and extreme weather conditions. The two (2) buildings are only 3-4 meters from the steep drop. The edges of the cliff have shown signs of failure exposed by development of cracks running parallel to the cliff edge during extraordinary rainy periods. The potential for slips happening in the future are quite high and these leaves the two (2) buildings in a very vulnerable state.

Capacity:

The Department of Mineral Policy and Geo-Hazard Management (DMPGM), through the Rabaul Volcanological Observatory office has the capacity to implement the project.

Beneficiaries:

The people of PNG will benefit from this project as PNG is prone to natural disasters such as volcanoes and other seismic activities.

Sustainability:

The Department of Mineral Policy and Geo-Hazard Management through the RVO will sustain the project's operational costs and personnel re-numerations and will maintain the project in the long term.

02936 Rabaul Volcanological Observatory Relocation Project**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	748.5		6,000.0	1,000.0	1,000.0	2,000.0	2,000.0	
	Sub-Total	748.5		6,000.0	1,000.0	1,000.0	2,000.0	2,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	748.5		6,000.0	1,000.0	1,000.0	2,000.0	2,000.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	748.5		6,000.0	1,000.0	1,000.0	2,000.0	2,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	748.5		6,000.0	1,000.0	1,000.0	2,000.0	2,000.0	
	TOTAL DIRECT FINANCING	748.5		6,000.0	1,000.0	1,000.0	2,000.0	2,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	748.5		6,000.0	1,000.0	1,000.0	2,000.0	2,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
20807	Rabaul Volcanological Observatory Relocation	748.5	0.0	1,000.0	1,748.5

PIP Number: 03632

Project Name: Landslides Hazard Mapping - Highlands Highway Project

Executing Agency: 254 - Department of Mineral Policy and Geohazards Management

Objectives:

To mitigate the effects of geo-hazards along the identified road corridors or national highways in the country.

Status:

DMPGM has completed the landslide hazards mapping for Simbu Province in 2013, Eastern Highlands Province in 2014 and Ramu Highway in 2017. In 2019, K900,000 was released in August. DMPGM conducted the landslides hazard mapping on the New Britain Highway. The following activities were undertaken; project scoping of the New Britain Highway -Amio and Panda Roads. Project awareness were conducted and training on the Commcare mobile application including development of field worksheet were conducted. Upon investigation of the New Britain Highway, it was noted that flooding is a major hazard along the Highway which is deterrent to the development of infrastructure such as roads and bridges between Kimbe and Kerevat.

Components:

The major components of the project are:

1. Develop landslide hazard mapping for Highlands Highway (Simbu) - completed;
2. Develop landslide hazard mapping for Highlands Highway (Eastern Highlands) - completed;
3. Develop landslide hazard mapping for Ramu Highway - completed; and
4. Develop landslide and flood hazard mapping for New Britain Highway - ongoing.

Activities to be implemented include training, awareness, laboratory accreditation, testing of rock samples, reconnaissance survey of new and active landslides.

Location:

The road corridors of Chimbu, Eastern Highlands, Madang, West New Britain and East New Britain Highways.

Justification:

There is a history of damage caused by geological hazards on New Britain Island, due to earthquakes and volcanic eruption as both East and West New Britain are host active volcanoes. Given the prevalence of these hazards, it is only appropriate that mapping of the corridors be carried out to verify the locations of potential hazards, which mitigation measures can be identified to minimize risks and effects.

Capacity:

The Department of Mineral Policy and Geo-Hazard Management has the capacity to implement the project with the assistance from the Pacific Islands Applied Geosciences Commission. This was proven through the completion of the Highlands and Ramu Highway mapping for which a workshop was held and a report provided by DMPGM.

Beneficiaries:

The people and businesses in the West/East New Britain Provinces will benefit.

Sustainability:

Does not require maintenance. It is anticipated that the information collated from the project will be used by the public for planning purposes.

03632 Landslides Hazard Mapping - Highlands Highway Project**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	894.3							
	Sub-Total	894.3							
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	894.3							
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	894.3							
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	894.3							
	TOTAL DIRECT FINANCING	894.3							
	Technical Assistance								
	TOTAL FINANCING (C+D)	894.3							
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

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
21664	Landslides Hazard Mapping - Highlands Highway Project	894.3	0.0	0.0	894.3

PIP Number: 05155

Project Name: POM Geophysical Observatory Extension

Executing Agency: 254 - Department of Mineral Policy and Geohazards Management

Objectives:

To monitor and mitigate effects of seismic activities throughout the country.

Status:

Construction of the Port Moresby Geophysical Observatory office extension is 80% complete. The project was not funded in 2020 and was left incomplete. Therefore, the outstanding activities will be carried over to 2021 to complete the extension of the building.

Components:

The major components of the project are:

1. Construction of the POMGOE Office Space;
2. Equipment acquired; and
3. Rehabilitation of seismic station at Gerehu, Port Moresby.

Location:

Port Moresby, National Capital District.

Justification:

PNG is ranked 10th as the most disaster prone country in the world. It is located along the Pacific Ring of Fire where a vast number of earthquakes and volcanoes occur. The priority of Government in the medium term is to build the capacity of agencies to mitigate impacts of natural disasters to the population and infrastructure. This project will equip DMPGM to monitor earthquakes in PNG and theregion.

Capacity:

DMPGM has the capacity to implement the project.

Beneficiaries:

Direct beneficiaries of the project is the DMPGM. However, the whole country will indirectly benefit through the work of the POM Geophysical Observatory Office who monitor earthquakes.

Sustainability:

DMPGM will meet the operational cost of the POM Geophysical Observatory Office through their operational budget.

05155 POM Geophysical Observatory Extension**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	220.0		400.0	400.0				
	Sub-Total	220.0		400.0	400.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	680.0		600.0	600.0				
	Sub-Total	680.0		600.0	600.0				
A	TOTAL DIRECT PROJECT COST	900.0		1,000.0	1,000.0				
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		900.0		1,000.0	1,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	900.0		1,000.0	1,000.0				
	TOTAL DIRECT FINANCING	900.0		1,000.0	1,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)	900.0		1,000.0	1,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23074	POM Geophysical Observatory Extension	900.0	0.0	1,000.0	1,900.0

PIP Number: 05156

Project Name: Review of Mining Legislation and Policies (Mining Safety Act

Executing Agency: 254 - Department of Mineral Policy and Geohazards Management

Objectives:

To promote and strengthen compliance and ensure that the sustainability aspects of the mining industry are addressed.

Status:

The review of the Mining (Safety) Act 1997 consultations were held in Momase, Highlands and Southern region in 2019.

Consultations were also conducted for the small scale alluvial miners as well. The New Guinea Island stakeholder consultations was cancelled due to COVID-19 pandemic and SOE restrictions affecting the progress of the program in 2020.

Components:

The major components of the program are:

1. Consultations and drafting of the legislation on the Mining Safety Act
2. Consultations and drafting of the Small Scale Alluvial Mining Policy
3. Consultations and drafting of the Downstream Mineral Processing Policy

Location:

Nationwide.

Justification:

The current mining sector policies and legislations are outdated and not effective, to the detriment of the State, impacted Provinces, Districts and Landowners. With the development of Wafi-Golpu and the Solwara 1 project, new mining methods will be applied using new technology, particularly block cave mining and seabed mining which are not captured in any policy and mining legislation of the country. It is proper that the mining policies are developed to effectively regulate and coordinate the mining industry.

Capacity:

DMPGM has the capacity to fully implement the program.

Beneficiaries:

All of PNG

Sustainability:

Funding for this program is one-off. It is anticipated that the policies and legislations developed will be used by the regulator and other concerned entities in the mining industry for compliance.

05156 Review of Mining Legislation and Policies (Mining Safety Act
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	852.9	1,000.0	1,000.0	1,000.0				
	Sub-Total	852.9	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	852.9	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)		852.9	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	852.9	1,000.0	1,000.0	1,000.0				
	TOTAL DIRECT FINANCING	852.9	1,000.0	1,000.0	1,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)	852.9	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		2019	2020	2021	Total Project
Code	Description	Actual	Budget		
23075	Review of Mining Legislation and Policies (Mining Safety Act	852.9	1,000.0	1,000.0	2,852.9

255 - Department of Petroleum & Energy

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2021	2022	2023	2024	2025
Capital Investment							
05157	Development of New Petroleum Projects	42.0	2.0	10.0	10.0	10.0	10.0
Total Capital Investment		42.0	2.0	10.0	10.0	10.0	10.0
Grand Total		42.0	2.0	10.0	10.0	10.0	10.0

PIP Number: 05157

Project Name: Development of New Petroleum Projects

Executing Agency: 255 - Department of Petroleum & Energy

Objectives:

To adequately fund, manage, coordinate and facilitate all technical input required from the respective State agencies in the development of new oil and gas projects.

Status:

Due to setbacks in the realization of better negotiation terms for both the State and developer, closure to these projects' negotiation has been delayed. The status of individual projects are as follows: Papua LNG - Project Agreement completed and signed, however, there are issues with the Financial Investment Decision (FID). P'nyang is related to FID for Papua LNG. The State and developer have agreed to the terms of development of the Pasca project.

However, despite the progress made to date, funds released in 2020 to progress some activities were not utilized for their intended purposes.

Components:

The major components of the program are:

1. Pasca Gas Project - Technical Assessment, Development Forum and Benefit Sharing Negotiations
2. Papua LNG Project -Development Forum and Benefit Sharing Negotiations
3. P'nyang Gas Project - Technical Assessment, Development Forum and Benefit Sharing Negotiations
4. Associated Gas Fields
5. Ongoing PNG LOBID Exercise

Location:

The program will be coordinated from Port Moresby and rolled out to Gulf, Western and Central Provinces.

Justification:

These projects will boost Government revenues and export earnings, create employment as well as provide other spin-off benefits.

Capacity:

DPE in collaboration with concerned State agencies will manage, coordinate and facilitate the compliance requirements and technical reviews to progress the development of these projects as required under the Oil and Gas Act 1998.

Beneficiaries:

The program will benefit the country as a whole through the preparatory works undertaken to develop the new petroleum projects which would then generate revenue and provide other economic spin-off activities or benefits for the country.

Sustainability:

The project will end once the new petroleum projects are endorsed and developed.

05157 Development of New Petroleum Projects**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	4,968.3	5,000.0	42,000.0	2,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Sub-Total	4,968.3	5,000.0	42,000.0	2,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	4,968.3	5,000.0	42,000.0	2,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	4,968.3	5,000.0	42,000.0	2,000.0	10,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	4,968.3	5,000.0	42,000.0	2,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT FINANCING	4,968.3	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)	4,968.3	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		2019	2020	2021	Total Project
Code	Description	Actual	Budget		
23078	Development of New Petroleum Projects	4,968.3	5,000.0	2,000.0	11,968.3

PIP Number: 05504

Project Name: Outstanding MoA

Executing Agency: 255 - Department of Petroleum & Energy

Objectives:

To meet the outstanding State commitments in the various Oil MOAs.

Status:

The State has released a significant amount of funds to meet the commitments in the respective Oil MOAs. However, due to lack of transparency, accountability, monitoring and reporting on the use of these funds, projects have not been delivered.

Components:

The major components of the program are:

1. Kutubu MOA
2. Gobe MOA
3. Moran MOA
4. Hides MOA

Location:

The projects to be implemented under the respective MOAs are mostly located in Southern Highlands, Hela and Gulf Provinces.

Justification:

The State needs to meet all the outstanding commitments made in the various Oil MOAs to ensure landowners grievances are settled to allow for smooth transition from oil projects to new LNG projects.

Capacity:

DPE in collaboration with concerned State agencies will manage and coordinate the implementation of this program

Beneficiaries:

The beneficiaries to this program are people living in and around the project impacted areas.

Sustainability:

This program will end when the State has fully met all its commitments.

05504 Outstanding MoA**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
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		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23505	Outstanding MoA	0.0	0.0	0.0	0.0

259 - Department of Transport

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2021	2022	2023	2024	2025
Capital Investment							
04990	Wewak Wharf Development	42.0	2.0	10.0	10.0	10.0	10.0
04991	Vanimo Wharf Development	42.0	2.0	10.0	10.0	10.0	10.0
05059	Manus Wharf Development	42.0	2.0	10.0	10.0	10.0	10.0
05060	Kikori Wharf Development	42.0	2.0	10.0	10.0	10.0	10.0
05461	Jetties & Vessels Program	96.0	16.0	20.0	20.0	20.0	20.0
Total Capital Investment		264.0	24.0	60.0	60.0	60.0	60.0
Grand Total		264.0	24.0	60.0	60.0	60.0	60.0

PIP Number: 04990

Project Name: Wewak Wharf Development

Executing Agency: 259 - Department of Transport

Objectives:

To develop a new Wewak Port to facilitate transport access for markets and social services as anticipated with the current trend of economic growth in the country and particularly the locality of the East Sepik Provincial economy.

Status:

The technical feasibility study was concluded in June 2019. The next phase is to carry out the detailed design. Project underwent Financial Feasibility study in 2020. The Wewak Wharf project like the sister wharf, the Vanimo wharf, will undergo a preparatory ADB loan funding. ADB Loan funding is proposed to fund further survey and design and its actual construction from 2021 and going forward.

Components:

The project components include:

- 1) Survey and Design
- 2) Geo-technical Investigation
- 3) Site Preparation & Development
- 4) Construction
- 5) Project Management/Logistics

Location:

The project is located in Wewak, East Sepik Province (ESP).

Justification:

The New Wewak port is strategically located in the East Sepik Province and therefore will provide essential transport infrastructure services to the Province. There is also a huge potential for economic development in the Sepik region such as the oil palm development in the Sepik Plain.

As well the new Wewak Port will serve other industrial interests of the country such as shipbuilding, provide cement-producing and export facilities, logging, the Frieda Mining, cannery, etc. Wewak wharf would be more like the sister port to Vanimo wharf.

Investments into the wharf will result in huge social and economic development for the people of ESP and PNG in the long term.

Capacity:

The Department of Transport through its PMU has the capacity to implement the project in coordination with PNG Ports Corporation Limited (PCL) and other relevant agencies including the East Sepik Provincial Government

Beneficiaries:

This project will benefit the people of ESP, business houses, MAMOSE Region, PCL, and PNG as a whole.

Sustainability:

The wharf, once constructed will be transferred to Ports Corporations Limited (PCL). The East Sepik Provincial Government may get into business arrangements with PCL and as well the long term sustainability plans of the new wharf.

04990 Wewak Wharf Development**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
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	1,760.0	4,000.0	41,800.0	1,800.0	10,000.0	10,000.0	10,000.0	10,000.0
	Sub-Total	1,760.0	4,000.0	41,800.0	1,800.0	10,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT PROJECT COST	1,760.0	4,000.0	42,000.0	2,000.0	10,000.0	10,000.0	10,000.0	10,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	1,760.0	4,000.0	42,000.0	2,000.0	10,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,760.0	4,000.0	42,000.0	2,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT FINANCING	1,760.0	4,000.0	42,000.0	2,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	1,760.0	4,000.0	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		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
22934	Wewak Wharf Development	1,760.0	4,000.0	2,000.0	7,760.0

PIP Number: 04991

Project Name: Vanimo Wharf Development

Executing Agency: 259 - Department of Transport

Objectives:

To develop a new Vanimo Port infrastructure and facilities to accommodate influx of increasing amounts of cargo and the relative increase in ship sizes to directly and indirectly improve access to local and international markets which will trigger socio-economic growth and development.

Status:

The technical feasibility study was concluded in June 2019. The next phase carried out in 2020 was on financial feasibility study to analysis project total cost and possible funding options for detail design and construction. The Vanimo Wharf project like the sister wharf, the Wewak wharf, will undergo a preparatory ADB loan funding. ADB Loan funding is proposed to fund further survey and design and its actual construction from 2021 and going forward.

Components:

The project components include:

- 1) Survey and Design
- 2) Geo-technical Investigation
- 3) Site Preparation & Development
- 4) Construction
- 5) Project Management/Logistics

Location:

The project is located in Vanimo, the Provincial centre of Sandaun Province.

Justification:

This new Vanimo wharf site is situated strategically as an industry-oriented facility. Like the Manus port, although the Vanimo port is deemed a multi purpose port, the Vanimo port is strategically located in the main transport corridor or the gateway port of call for foreign vessels from the Asian regions which may become a major competitor with Lae port due to its vicinity to the New Guinea Islands Region, Highlands Region, Southern Region, and the Indonesian Border. The Vanimo port is planned to facilitate one of the potentially large and profitable mines, Frieda River Mine, making Vanimo port an asset worth establishing.

Capacity:

The Department of Transport through its PMU has the capacity to implement the project in coordination with PNG Ports Corporation Limited (PCL) and other relevant agencies.

Beneficiaries:

This project will benefit the people of Vanimo (Sandaun Province), business houses, MAMOSE Region, PCL, and PNG as a whole.

Sustainability:

The wharf, once constructed will be transferred to Ports Corporations Limited (PCL). The West Sepik Provincial Government may get into business arrangements with PCL on the ownership and management of the facility.

04991 Vanimo Wharf Development**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
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	2,000.0	4,000.0	41,800.0	1,800.0	10,000.0	10,000.0	10,000.0	10,000.0
	Sub-Total	2,000.0	4,000.0	41,800.0	1,800.0	10,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT PROJECT COST	2,000.0	4,000.0	42,000.0	2,000.0	10,000.0	10,000.0	10,000.0	10,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	2,000.0	4,000.0	42,000.0	2,000.0	10,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,000.0	4,000.0	42,000.0	2,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT FINANCING	2,000.0	4,000.0	42,000.0	2,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	2,000.0	4,000.0	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		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
22935	Vanimo Wharf Development	2,000.0	4,000.0	2,000.0	8,000.0

PIP Number: 05059

Project Name: Manus Wharf Development

Executing Agency: 259 - Department of Transport

Objectives:

To construct a new wharf facility to enable increased movement of cargo and passenger, thus creating trade and socio-economic development.

Status:

The project underwent its feasibility study and was completed in 2019 on the selected site at Ndraukei, West Coast of Manus. The public or stakeholder engagement process was programmed for in 2020 and will be a critical component in the development of the Wharf Master Plan. It will be most intensive during the early stages of the project but will extend through to the completion of the Master Planning and Engineering tasks.

Components:

The project components include:

- 1) Stakeholder Consultation Engagement
- 2) Wharf Master Plan
- 3) Geo-technical Engineering
- 4) Improvement Plan and Specifications
- 5) Project Management/Logistics

Location:

The project is located on the South West Coast of Manus Island on the declared Economic Zone area of Ndraukei.

Justification:

The wharf will complement the new N'Drauke township development on the West Coast of Manus island. The port will also add value to the fish cannery project currently being developed by the National Fisheries Authority (NFA) in the same location. The port is also timely now that Manus is declared tax free zone for the purposes of provoking business and trade. Apart from being a multipurpose port, Manus Wharf is situated strategically to facilitate the ongoing tuna harvest in the Exclusive Economic Zone (EEZ) and the High Waters of Papua New Guinea. Tuna fishery alone from PNG contributes 18% of the world's total stock and total tuna revenue estimated at USD 1.5 billion a year, and it is anticipated that there would be increased revenue in Tuna when Manus Wharf is developed.

Capacity:

The Department of Transport through its PMU has the capacity to implement the project in coordination with PNG Ports Corporation Limited (PCL) and other relevant agencies.

Beneficiaries:

This project will benefit the people of Manus particularly small scale fishermen, business houses, the New Guinea Island Region, PCL, and PNG as a whole.

Sustainability:

The wharf, once constructed will be transferred to Ports Corporations Limited (PCL). The Manus Provincial Government may get into business arrangements with PCL on the ownership and management of the facility.

05059 Manus Wharf Development**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
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	1,812.0	4,000.0	41,800.0	1,800.0	10,000.0	10,000.0	10,000.0	10,000.0
	Sub-Total	1,812.0	4,000.0	41,800.0	1,800.0	10,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT PROJECT COST	1,812.0	4,000.0	42,000.0	2,000.0	10,000.0	10,000.0	10,000.0	10,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	1,812.0	4,000.0	42,000.0	2,000.0	10,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,812.0	4,000.0	42,000.0	2,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT FINANCING	1,812.0	4,000.0	42,000.0	2,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	1,812.0	4,000.0	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		2019	2020	2021	Total Project
Code	Description	Actual	Budget		
23003	Manus Wharf Development	1,812.0	4,000.0	2,000.0	7,812.0

PIP Number: 05060

Project Name: Kikori Wharf Development

Executing Agency: 259 - Department of Transport

Objectives:

To construct a new wharf facility to enable increased movement of cargo and passenger, thus creating trade and socio-economic development.

Status:

The feasibility study has been concluded in June 2019 and report furnished to Government. The next phase the public or stakeholder engagement process which was programmed for in 2020 and will be a critical component in the development of the Wharf Master Plan. As similar to the Manus Wharf, it will be most intensive during the early stages of the project but will extend through to the completion of the Master Planning and Engineering tasks.

Components:

The project components include:

- 1) Stakeholder Consultation Engagement
- 2) Wharf Master Plan
- 3) Geo-technical Engineering
- 4) Preparation of Improvement Plan and Specifications
- 5) Project Management/Logistics

Location:

The project is located in the Kikori District, Gulf Province.

Justification:

There is huge potential for economic development in the Gulf Province with the oil and gas explorations that are taking place and fisheries development. Therefore the wharf, once constructed will complement economic development as well as other developments such as the Gulf-Southern Highlands Highway that will provide access for commodities from the Highlands to be transported to the wharf for shipment.

The wharf once in place will also provoke fisheries development, as there is huge potential for it.

Capacity:

The Department of Transport through its PMU has the capacity to implement the project in coordination with PNG Ports Corporation Limited (PCL) and other relevant agencies.

Beneficiaries:

This project will benefit the people of the Gulf, business houses, PCL, and PNG as a whole.

Sustainability:

The wharf, once constructed will be transferred to Ports Corporations Limited (PCL). The Gulf Provincial Government may get into business arrangements with PCL on the ownership and management of the facility.

05060 Kikori Wharf Development**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
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	2,000.0	4,000.0	41,800.0	1,800.0	10,000.0	10,000.0	10,000.0	10,000.0
	Sub-Total	2,000.0	4,000.0	41,800.0	1,800.0	10,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT PROJECT COST	2,000.0	4,000.0	42,000.0	2,000.0	10,000.0	10,000.0	10,000.0	10,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	2,000.0	4,000.0	42,000.0	2,000.0	10,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,000.0	4,000.0	42,000.0	2,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT FINANCING	2,000.0	4,000.0	42,000.0	2,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	2,000.0	4,000.0	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		2019	2020	2021	Total Project
Code	Description	Actual	Budget		
23004	Kikori Wharf Development	2,000.0	4,000.0	2,000.0	8,000.0

PIP Number: 05461

Project Name: Jetties & Vessels Program

Executing Agency: 259 - Department of Transport

Objectives:

1.To undertake detailed feasibility study and appropriate designs to construct jetties within selected sites along both coastlines and inland waterways including landlocked areas so as to provide accessibility and connectivity for the rural and marginalized communities; and

2.To undertake a major feasibility study aimed at identifying various modalities that would provide a shipping service that is sustainable, efficient and reliable transport connectivity network in the Maritime Provinces complementing the Government's overall agenda of Connect PNG to allow for service accessibility thus stimulating economic growth.

Status:

This is a new Program in which the Department of Transport (DoT) has received appropriation of K20.0 million under the 2020 Supplementary Budget. Ongoing activities will be captured in the 2021 cash flow and Work plan as per the componentsspelt out.

Components:

There are two major components:

1. Jetties

- (i) Detailed Feasibility Study and Technical Design of Jetties
- (ii) Tender Bid/Contract award and Administration
- (iii) Construction

2. Vessels

- (i) Major Feasibility Study and Selection of appropriate modality
- (ii) Marketing of Shipping Modality to Provinces and DDAs
- (iii) Piloting of selected shipping modality options to assess their reliability and feasibility

Location:

The first component (Jetties) will be along the inland waterways and Coastlinesof the Maritime Provinces and any landlocked Province in PNG with navigational rivers and lakes.

With the second component (Vessels), the Maritime Provinces and DDAs will adopt the best shipping modality as determined by the outcome of the major feasibility study.

Justification:

By promoting rural maritime and inland waterways connectivity and accessibility, provision of infrastructure such as jetties at some key strategic locations will attract higher flow of traffic into and out of marginalised areas not serviceable by established shipping services. In addition, once the best shipping modality is selected from the outcome of the major feasibility study, the project will stimulate economic and social benefits to the Maritime Provinces in PNG through increased trade, business opportunity, tourism, inter provincial medical and educational services, reduction in time travel and cost, agricultural production,increase in agricultural downstream processing business, agricultural exports and many more leading to improvement in living standards for the rural communities.

Capacity:

The Department of Transport has the capacity and experience to implement the project, as it is already doing so. DoT has undertaken similar projects in the past such as feasibility studies for the Trans Island Highway, Gulf Southern Highlands Missing Link Highway, Central/Milne Bay (Magi) Highway including other projects under Community Water Transport Project. Project will undergo tender biddingand the best performing and equipped contractor will be awarded,

Beneficiaries:

The project will benefit the National Government, Maritime Provinces, local communities, road and sea transport users , travelling public in the country and international tourists/ visitors.

Sustainability:

After jetties are fully constructed and in use the Provincial Administrations (PAs) and District Development Authorities (DDAs) will be expected to take ownership for the maintenance and sustainability of jetty infrastructures. In terms of the vessels component, the concerned PAs and DDAs will be responsible for sustaining the program through commercial arrangements.

05461 Jetties & Vessels Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
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			96,000.0	16,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	Sub-Total			96,000.0	16,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	TOTAL DIRECT PROJECT COST			96,000.0	16,000.0	20,000.0	20,000.0	20,000.0	20,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			96,000.0	16,000.0	20,000.0	20,000.0	20,000.0	20,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			96,000.0	16,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	TOTAL DIRECT FINANCING			96,000.0	16,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			96,000.0	16,000.0	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		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23462	Jetties & Vessels Program	0.0	0.0	16,000.0	16,000.0

261 - Department of Commerce & Industry

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2021	2022	2023	2024	2025
Capital Investment							
03220	SME Access Risk Financing Facility	4.0	1.0	1.0	1.0	1.0	
05377	SME Funding for Agriculture	400.0	200.0	200.0			
05417	Hosting of Bougainville Economic and Investment Summit	3.0	3.0				
05608	Micro to Small & Medium Enterprise	80.0	40.0	20.0	20.0		
Total Capital Investment		487.0	244.0	221.0	21.0	1.0	
Grand Total		487.0	244.0	221.0	21.0	1.0	

261 - Department of Commerce & Industry

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	2.1	220.6	452.0	209.0	221.0	21.0	1.0	
	Sub-Total	2.1	220.6	452.0	209.0	221.0	21.0	1.0	
	Capital Expenditure								
	Capital Transfers			30.0	30.0				
	Acquisition of Existing Assets								
	Capital Formation			5.0	5.0				
	Sub-Total			35.0	35.0				
	TOTAL DIRECT PROJECT COST	2.1	220.6	487.0	244.0	221.0	21.0	1.0	
	Technical Assistance								
	Project Preparation								
Equipment									
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	2.1	220.6	487.0	244.0	221.0	21.0	1.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans	0.1	9.9						
	Grants		2.7						
	b) Self Generating Revenue								
	a) Government Input	1.9	208.0	487.0	244.0	221.0	21.0	1.0	
	TOTAL DIRECT FINANCING	2.1	220.6	487.0	244.0	221.0	21.0	1.0	
D	Technical Assistance								
	TOTAL FINANCING (C+D)	2.1	220.6	487.0	244.0	221.0	21.0	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: 03220

Project Name: SME Access Risk Financing Facility

Executing Agency: 261 - Department of Commerce & Industry

Objectives:

To create more employment opportunities and revenue for the SME sector and contribute to the Gross Domestic Product (GDP) of the economy.

Status:

The WB loan component of the project was cancelled in 2020, however, the Program Implementation Unit (PIU) requested GoPNG to fund the components fully in order to complete the program in 2022. A full feasibility studies was undertaken to assess the viability of the project. Details in the procurement process has halted the progress of the remaining activities.

Monitoring of the project was undertaken and the M&E report draft is only 80% completed, while the SME Baseline Survey was completed and reported. The Phase 1 SME Training Program is completed with a total of 810 SMEs successfully trained. The new target to be trained in Phase 2 is 1000 SMEs of which 400 will be women entrepreneurs.

Components:

The four main components of the project are:

1. Project Monitoring and Evaluation
2. Credit Guarantee Scheme Feasibility Studies
3. Capacity Building for SMEs; and
4. Project Implementation Unit (PIU)

Location:

The project is located at the Department of Commerce & Industry, Port Moresby and is implemented and coordinated nationwide in partnership with PNG Bank South Pacific Limited (BSP).

Justification:

Growing SMEs is one of the key priorities of Government in the medium term. With the Government's target of having 90% of MSMEs have access to financial credits by 2022 and employment in the MSME sector to reach 2 million by 2022. This program will contribute significantly towards the achievement of the indicators identified in the SME sector such as the current baseline of 14% MSME access to finance and 290,000 employed in the MSME sector.

The economic rationale behind the establishment of the RSF is that SME development in the industrialized countries contribute substantially in the generation of economic benefits to the economies, particularly creation of employment opportunities and contribution to the Nations Gross Domestic Products (GDP). The project is at its final stage to achieve objective and establish a Partial Credit Guarantee Scheme for SMEs as sustainable program. This was clearly identified in the SME Master Plan and SME Policy(2016-2030).

Capacity:

The Department of Commerce & Industry has the capacity to implement the project in consultation with relevant stakeholders including public/private sectors.

Beneficiaries:

The project will bring significant economic benefits to participating SMEs.

Sustainability:

The department will take on the responsibility of maintaining all assets when the project ends.

03220 SME Access Risk Financing Facility**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,060.3	11,900.0	4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
	Sub-Total	1,060.3	11,900.0	4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	1,060.3	11,900.0	4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		1,060.3	11,900.0	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	120.3	9,900.0						
	Grants								
	b) Self Generating Revenue								
	a) Government Input	940.1	2,000.0	4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
	TOTAL DIRECT FINANCING	1,060.3	11,900.0	4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	1,060.3	11,900.0	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		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
21262	SME Access Risk Financing Facility	1,060.3	11,900.0	1,000.0	13,960.3

PIP Number: 05112

Project Name: Gold Bullion Reserve Policy

Executing Agency: 261 - Department of Commerce & Industry

Objectives:

To develop a Strategic Policy to empower and enable GoPNG to undertake the down stream processing and retaining Gold reserves onshore.

Status:

In 2019, K2.0million was appropriated with K500,000 released in July 2019 to formulate the Gold Bullion Policy. During the 2020 first quarter PSC meeting, the committee was informed that no interviews, consultative meetings and forums were conducted as per their work plan.

DCI also made payment to a consultant to draft the Gold Bullion Policy, however, to date, DCI is still awaiting for the consultant to deliver on the draft Policy. Therefore, the funds allocated for this year 2020 has been withheld in order for DCI to provide to the PSC committee the draft policy and to address its in-house management issues regarding the project.

Components:

The major components of the project are:

1. Concept Note and Draft Policy
2. Research
3. Consultative Forums and Meetings
4. Policy Formulation
5. Workshop
6. Administration, and
7. Contingency

Location:

The project will be housed in the Department of Commerce and Industry.

Justification:

PNG is not a gold consumer but a primary producer of gold. Out of the 15 top gold producing countries in the world, the 13th largest is PNG. In fact, one tonne of gold is equivalent to US\$40 million and if PNG stock five (5) tonnes in a year, that's about US\$200.0 million a year. Therefore, PNG requires a holistic review on all the Compliance and Regulatory frameworks in all the industries especially the Bank of Papua New Guinea to accommodate our reserve policies. Gold is a legal tender and will be held as bullions in reserves which the Central Bank will use to settle international debt or stimulate the economy through gold lending.

Capacity:

The Department of Commerce and Industry (DCI) can implement the project with the support of Bank of Papua New Guinea (BPNG), Departments of Treasury (DoT) and Mineral Policy & Geo-hazards Management (DMPGM).

Beneficiaries:

The beneficiaries of the project is the Government of Papua New Guinea.

Sustainability:

One-off funding to support the Development of the Policy.

05112 Gold Bullion Reserve Policy**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	500.0	1,000.0						
	Sub-Total	500.0	1,000.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	500.0	1,000.0						
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	500.0	1,000.0						
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	500.0	1,000.0						
	TOTAL DIRECT FINANCING	500.0	1,000.0						
	Technical Assistance								
	TOTAL FINANCING (C+D)	500.0	1,000.0						
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23076	Gold Bullion Reserve Policy	500.0	1,000.0	0.0	1,500.0

PIP Number: 05377

Project Name: SME Funding for Agriculture

Executing Agency: 261 - Department of Commerce & Industry

Objectives:

To promote income generation through the growth of SMEs in agriculture sector and related SMEs along the supply chain and value chain to boost the revenue generation, expand the tax base and contribute to economic development of the country.

Status:

The program was approved by the Marape/Basil Government through a NEC Decision No.152/2020 to facilitate the SME Agriculture Financing, with an allocation of K200million in the 2020 Budget. DCI signed MOAs with BSP and NDB to roll-out K180million while K20million to be distributed between DCI with key stakeholders for the administration of the program. A number of activities were undertaken including

- (i). The formulation of the Concept Note and the Program Guideline which were completed and approved through the NEC Decision No. 265/2020.
- (ii). Number of consultations held with key stakeholders, and
- (iii). Signing of MOAs for the Financing Partnership Agreement between the three parties including DCI, BSP and NDB.

Components:

The major component includes

- ;1. Bank of South Pacific (BSP) SME Agriculture Financing
- ;2. National Development Bank (NDB) SME Agriculture Financing, and
- 3. Program Management

Location:

The program will be rolled-out nationwide.

Justification:

The current Government puts agriculture as one of the priority areas of focus to grow the economy, feed the growing population, improve food security, import substitution and increase export of agricultural products. It is also highlighted in the MTDP III that MSME sector is the growth driver to increase national revenue, create employment, empower local entrepreneurs and contribute to improving quality of lives of people. Financial support to SMEs in agriculture is expected to improve system of farming and marketing and integrate them into the wider economy which will contribute to the growth of the renewable economy in a sustainable manner and increase revenue for the Government.

Capacity:

BSP and NDB are financial institutions with capacities to facilitate the SME Agriculture Financing while DCI with key stakeholders will manage the administration of the program.

Beneficiaries:

Beneficiaries include Cooperatives, MSMEs, SMEs and Private Sector players in the agriculture sector.

Sustainability:

It is anticipated that the revenue generated from this program will sustain the activities of the SMEs and cooperatives.

05377 SME Funding for Agriculture**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		200,000.0	400,000.0	200,000.0	200,000.0			
	Sub-Total		200,000.0	400,000.0	200,000.0	200,000.0			
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		200,000.0	400,000.0	200,000.0	200,000.0			
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			200,000.0	400,000.0	200,000.0	200,000.0			
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		200,000.0	400,000.0	200,000.0	200,000.0			
	TOTAL DIRECT FINANCING		200,000.0	400,000.0	200,000.0	200,000.0			
	Technical Assistance								
	TOTAL FINANCING (C+D)		200,000.0	400,000.0	200,000.0	200,000.0			
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23378	SME Funding for Agriculture	0.0	200,000.0	200,000.0	400,000.0

PIP Number: 05417

Project Name: Hosting of Bougainville Economic and Investment Summit

Executing Agency: 261 - Department of Commerce & Industry

Objectives:

To support the Bougainville Government to host a summit for sustainable economic development for Autonomous Region of Bougainville (AROB).

Status:

This is a new project to be implemented in 2021.

Components:

The main components of the project include:

1. Rep Host - Conduct baseline survey in preparation for the BEIS program, logistics for DCI & ARoB Government Joint National Working Group (JNWG) preparatory work before, during and after the hosting dates.
2. Hosting - Facilitate for presenters logistics and NWG team gathering information from the summit presentations.
3. Post Host - Gathering of information to formulate the Roadmap for Economic Development and Investment Plan ready for signing.

Location:

The summit will be hosted at Buka, AROB.

Justification:

The Bougainville Economic and Investment Summit (BEIS) is an initiative of the National Government to support Autonomous Region of Bougainville (AROB) drive for economic and investment development that was captured under the Bougainville Strategic Development Plan (2018-2022). Hosting the summit is an important platform that will provide a bridge towards economic development and investment aspiration for the AROB people through the Autonomous Government of Bougainville (AGB), to eventually chart a Road Map for Economic & Investment Development.

Capacity:

The Department of Commerce & Industry has the capacity to implement the summit with the support from National Coordination Office of Bougainville Affairs (NCOBA).

Beneficiaries:

The summit will directly benefit the local service providers, local citizens engaged in the summit program, Autonomous Bougainville Government (AGB), private sector. It will also indirectly benefit the people of AROB, potential investors into AROB and potential business partners.

Sustainability:

The Department of Commerce and Industry (DCI) and Autonomous Government of Bougainville (AGB) Department of Economic Development has agreed to have a MoU that will effect DCI to provide support to AGB through technical cooperation, in their identified needs for capacity building and other related economic development assistance to build their economic sector.

05417 Hosting of Bougainville Economic and Investment Summit**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			3,000.0	3,000.0				
	Sub-Total			3,000.0	3,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			3,000.0	3,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			3,000.0	3,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			3,000.0	3,000.0				
	TOTAL DIRECT FINANCING			3,000.0	3,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			3,000.0	3,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23421	Hosting of Bougainville Economic and Investment Summit	0.0	0.0	3,000.0	3,000.0

PIP Number: 05608
Project Name: Micro to Small & Medium Enterprise
Executing Agency: 261 - Department of Commerce & Industry

Objectives:

To support and facilitate the growth of MSMEs to become the main drivers of economic growth and contribute to the GDP.

Status:

This is a new project to be implemented in 2021

Components:

The main components of the project include

- 1 Financial support and subsidised lending for MSMEs
- 2 Establishment of Project Management Unit (PMU).

Location:

The project will be housed in the Department of Commerce and Industry (DCI).

Justification:

The increase population growth and growing percentage of literate people in the country who expects more than being subsistence based, has challenged the Government to consider serious policy interventions and strategies to create mass employment, fair and equitable distribution of wealth and develop a large tax base. PNG economy is characterised by the co-existence of a large informal and a small formal economic sector. With the current focus on growing the SME sector, the government plans to invest in MSMEs to take ownership and improve the country's formal economy from 10% to 70%.

Capacity:

The Department of Commerce & Industry in consultation with relevant stakeholders has the capacity to implement the project.

Beneficiaries:

The project will benefit the participating MSMEs and the citizens of Papua New Guinea to own 70% of formal economic sector from the current 10%.

Sustainability:

The Department of Commerce and Industry (DCI) will sustain the activities of the project through its operational budget after the completion of the project.

05608 Micro to Small & Medium Enterprise**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			45,000.0	5,000.0	20,000.0	20,000.0		
	Sub-Total			45,000.0	5,000.0	20,000.0	20,000.0		
	Capital Expenditure								
	Capital Transfers			30,000.0	30,000.0				
	Acquisition of Existing Assets								
	Capital Formation			5,000.0	5,000.0				
	Sub-Total			35,000.0	35,000.0				
	TOTAL DIRECT PROJECT COST			80,000.0	40,000.0	20,000.0	20,000.0		
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			80,000.0	40,000.0	20,000.0	20,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			80,000.0	40,000.0	20,000.0	20,000.0		
	TOTAL DIRECT FINANCING			80,000.0	40,000.0	20,000.0	20,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)			80,000.0	40,000.0	20,000.0	20,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019	2020	2021	Total Project
Code	Description	Actual	Budget		
22307	Micro to Small & Medium Enterprise	0.0	0.0	40,000.0	40,000.0

262 - Department of Industrial Relations

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2021	2022	2023	2024	2025
Capital Investment							
04190	Labour and Industrial Relations Capacity Development	9.0	2.0	5.0	2.0		
05424	Integrated Database Management Information System	4.0	1.0	2.0	1.0		
Total Capital Investment		13.0	3.0	7.0	3.0		
Grand Total		13.0	3.0	7.0	3.0		

262 - Department of Industrial Relations

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025	
A	DIRECT PROJECT COST									
	Current Expenditure									
	Current Transfers									
	Personal Emoluments									
	Goods and Other Services	0.9	2.0	13.0	3.0	7.0	3.0			
	Sub-Total	0.9	2.0	13.0	3.0	7.0	3.0			
	Capital Expenditure									
	Capital Transfers									
	Acquisition of Existing Assets									
	Capital Formation									
	Sub-Total									
	TOTAL DIRECT PROJECT COST	0.9	2.0	13.0	3.0	7.0	3.0			
	Technical Assistance									
	Project Preparation									
	Equipment									
Advisory										
Training										
B	TOTAL TECHNICAL ASSISTANCE									
	TOTAL PROJECT COST (A+B)	0.9	2.0	13.0	3.0	7.0	3.0			
FINANCING SOURCES										
C	IDENTIFIED FINANCING									
	Direct Project Financing									
	Government Contributions									
	Loans									
	Grants									
	b) Self Generating Revenue									
	a) Government Input	0.9	2.0	13.0	3.0	7.0	3.0			
	TOTAL DIRECT FINANCING	0.9	2.0	13.0	3.0	7.0	3.0			
	D	Technical Assistance								
		TOTAL FINANCING (C+D)	0.9	2.0	13.0	3.0	7.0	3.0		
FINANCING SOUGHT										
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

PIP Number: 04190

Project Name: Labour and Industrial Relations Capacity Development

Executing Agency: 262 - Department of Industrial Relations

Objectives:

To establish fully functional 22 Provincial Labor Offices as well as staff houses in the country so that DLIR perform its mandated functional responsibility at the provincial centers.

Status:

This is an ongoing programme which to date expended over K9.0 million that had been allocated since inception in 2012. There was no funding for three consecutive years, (2015, 2016, 2017 & 2018). Currently 14 Provincial Labour Office (PLO) are in operation; Tabubil, Kiunga, NCD HQ, Alotau, Lae, Madang, Wewak, Kokopo, Manus, Kavieng, Wabag, Goroka, Mt Hagen and Simbu. PLOs closed/not in operation are; Popondetta, Vaimo, AROB and Kimbe. In the 2020 budget, new Kimbe PLO is under construction and is expected to be completed in 2021 including major refurbishment and maintenance work for Lae, Wewak, Vaimo, Kimbe, Oro, Alotau, Goroka, Western and Kerema.

Components:

The main components of the program are:

- (1) Land acquisition,
- (2) Construction and renovation of PLO office, and staff houses,
- (3) Provision of logistical support, and
- (4) Program administration

Location:

Program management and coordination is based in the DLIR head quarters but projects will be implemented at the selected centers of Lae, Wewak, Vaimo, Popondetta, Alotau, Goroka, Daru/Kiunga and Kerema in 2021.

Justification:

Provincial Labour Offices are run down and with out support facilities such as boats, vehicles, proper functional office space and staff houses or some centers do not have the same. With the funding support, DLIR will establish fully functional PLOs to carry out its mandated functions.

Capacity:

The Department of Labour & Industrial Relations has the capacity to plan, manage and coordinate the implementation of the projects administratively and implementation of the projects will be done by the reputable contractor (s).

Beneficiaries:

The beneficiaries are the staff of the DLIR, Business Community, the Government and people of Papua New Guinea.

Sustainability:

The infrastructure and equipment that comes out of the programme will be sustain by the DLIR recurrent budget.

04190 Labour and Industrial Relations Capacity Development**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	898.2	2,000.0	9,000.0	2,000.0	5,000.0	2,000.0		
	Sub-Total	898.2	2,000.0	9,000.0	2,000.0	5,000.0	2,000.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	898.2	2,000.0	9,000.0	2,000.0	5,000.0	2,000.0		
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		898.2	2,000.0	9,000.0	2,000.0	5,000.0	2,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	898.2	2,000.0	9,000.0	2,000.0	5,000.0	2,000.0		
	TOTAL DIRECT FINANCING	898.2	2,000.0	9,000.0	2,000.0	5,000.0	2,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)	898.2	2,000.0	9,000.0	2,000.0	5,000.0	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		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
22136	Labour and Industrial Relations Capacity Development	898.2	2,000.0	2,000.0	4,898.2

PIP Number: 05424

Project Name: Integrated Database Management Information System

Executing Agency: 262 - Department of Industrial Relations

Objectives:

To establish an integrated computerized Labour and Industrial Relations information management system at the Headquarters that will register, process and store all Labour and Industrials Relations information.

Status:

It is a new project to be implemented in 2021.

Components:

The components of the high frequency Labour and Industrial Relations integrated data base information management system are:

1. Industrial dispute resolutions case database
2. Arbitration Tribunal and minimum wages database,
3. Seasonal workers and foreign work permit and inspection database,
4. National apprentice and trade testing board database,
5. Industrial registry case database
6. National and foreign employment service database,
7. National Training Council database
8. Independent Fellowship Scheme database

Location:

The information database system will be established at the headquarters and will allow online access to the stakeholders, information users whether it be in provinces or urban centres.

Justification:

This alternative system is the only way to address the issue of speeding up the Labour and Industrial Relations data and information processing and their storage at this time of flourishing technology and knowledge. Development of this database management system is the only way to process, administer, storage of data and other vital information. It has been notable over the years that Labour and Industrial Relations data and information processing and administration had been tedious and time consuming through unforeseen administrative oversight.

Capacity:

DLIR has the capacity to plan, manage, coordinate and implementation the project with the support with the support relevant stakeholders.

Beneficiaries:

The Government as a whole which include relevant departments and agencies, foreign nationals, and Papua New Guineans.

Sustainability:

The recurrent and maintenance of the project will be absorbed in to DLIR operation budget after project completion.

05424 Integrated Database Management Information System**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			4,000.0	1,000.0	2,000.0	1,000.0		
	Sub-Total			4,000.0	1,000.0	2,000.0	1,000.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			4,000.0	1,000.0	2,000.0	1,000.0		
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				4,000.0	1,000.0	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			4,000.0	1,000.0	2,000.0	1,000.0		
	TOTAL DIRECT FINANCING			4,000.0	1,000.0	2,000.0	1,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)			4,000.0	1,000.0	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		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23428	Integrated Database Management Information System	0.0	0.0	1,000.0	1,000.0

264 - Department of Works & Implementation

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2021	2022	2023	2024	2025
Capacity Building							
04936	Capacity Development for DOW Staff	0.5	0.5				
Total Capacity Building		0.5	0.5				
Capital Investment							
02211	Rural Bridge Program	101.0	81.0	5.0	5.0	5.0	5.0
02793	PNG Transport Sector Support Program	46.6	46.6				
03968	Lae-Nadzab Road (4 Lane)	50.0	10.0	10.0	10.0	10.0	10.0
04166	Lae City Roads	20.0		10.0	5.0	3.0	2.0
04661	Road Maintenance & Rehabilitation-Phase 2-Additional Funding	79.1	59.1	5.0	5.0	5.0	5.0
04679	National Highways Rehabilitation & Maintenance Program	50.0	10.0	10.0	10.0	10.0	10.0
04718	Telefomin-Tabubil Road (missing Link)	50.0	10.0	10.0	10.0	10.0	10.0
04987	National Highways Rehabilitation Program	100.0	20.0	20.0	20.0	20.0	20.0
04988	Sustainable Highlands Highway Rehabilitation Program	119.0	79.0	10.0	10.0	10.0	10.0
05048	National Bridges Program	100.0	20.0	20.0	20.0	20.0	20.0
05050	Keltiga Junction to Kagamuga Airport - 4 Lane	100.0	80.0	10.0	10.0		
05089	Hoskins - Kimbe Road	36.0	11.0	10.0	5.0	5.0	5.0
05091	Wasa Bridge Construction (Kandep)	44.0	4.0	10.0	10.0	10.0	10.0
05181	Missing Link Road (Gulf - SHP)	130.0	20.0	40.0	40.0	20.0	10.0
05182	Momase Highway: Mariamberg to Wewak	35.0	5.0	10.0	10.0	5.0	5.0
05189	Hawain Bridge Construction	40.0	10.0	10.0	10.0	5.0	5.0
05191	Goilala Road	50.0	10.0	10.0	10.0	10.0	10.0
05201	Maria - Kopiago Road	37.0	7.0	10.0	10.0	5.0	5.0
05236	Hiri Lai Road	40.0	10.0	10.0	10.0	5.0	5.0
05282	Subnational Bridges Program	85.0	5.0	20.0	20.0	20.0	20.0
05339	Togoba Junction - Mendi - Tari (Highlands Highway Western En	120.0	40.0	20.0	20.0	20.0	20.0
05359	Hiritano Highway Maintenance	50.0	10.0	10.0	10.0	10.0	10.0

05367	Momase Highway: Watarais - Madang	70.0	10.0	20.0	20.0	10.0	10.0
05368	Momase Highway: Wewak - Vanimu	50.0	10.0	10.0	10.0	10.0	10.0
05371	Port Moresby - Alotau Highway: Kwikila - Ganai	110.0	20.0	30.0	20.0	20.0	20.0
05375	Western Border Corridor: Daru - Weam	50.0	10.0	10.0	10.0	10.0	10.0
05384	Trans National Highway: 10 Mile Lae - Bulolo Section	110.0	30.0	20.0	20.0	20.0	20.0
05385	Trans National Highway: Menyamya Section	45.0	5.0	10.0	10.0	10.0	10.0
05386	New Britain Highway: Kimbe - Kokopo	60.0	20.0	10.0	10.0	10.0	10.0
05443	Trans National Highway Bulolo	230.0	40.0	50.0	50.0	50.0	40.0
05460	Connect PNG Program Bulolo-Central Highway	36.0	16.0	5.0	5.0	5.0	5.0
05476	Sustainable Highlands Highway Improvement Investment Program	114.6	74.6	10.0	10.0	10.0	10.0
05513	Economic and Social Development Program- Heavy Road	9.6	9.6				
Total Capital Investment		2,367.8	792.8	445.0	425.0	363.0	342.0
Grand Total		2,368.3	793.3	445.0	425.0	363.0	342.0

264 - Department of Works & Implementation
 AGENCY SUMMARY OF ALL PROJECTS
 Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025	
A	DIRECT PROJECT COST									
	Current Expenditure									
	Current Transfers									
	Personal Emoluments									
	Goods and Other Services	10.5	61.4	452.4	97.4	100.0	95.0	85.0	75.0	
	Sub-Total	10.5	61.4	452.4	97.4	100.0	95.0	85.0	75.0	
	Capital Expenditure									
	Capital Transfers									
	Acquisition of Existing Assets									
	Capital Formation	240.6	828.7	1,916.0	696.0	345.0	330.0	278.0	267.0	
	Sub-Total	240.6	828.7	1,916.0	696.0	345.0	330.0	278.0	267.0	
	TOTAL DIRECT PROJECT COST	251.1	890.1	2,368.3	793.3	445.0	425.0	363.0	342.0	
	Technical Assistance									
	Project Preparation									
	Equipment									
Advisory										
Training										
B	TOTAL TECHNICAL ASSISTANCE									
	TOTAL PROJECT COST (A+B)	251.1	890.1	2,368.3	793.3	445.0	425.0	363.0	342.0	
FINANCING SOURCES										
C	IDENTIFIED FINANCING									
	Direct Project Financing									
	Government Contributions									
	Loans	41.4	329.6	366.7	366.7					
	Grants	115.1	87.5	51.6	51.6					
	b) Self Generating Revenue									
	a) Government Input	94.6	473.0	1,950.0	375.0	445.0	425.0	363.0	342.0	
	TOTAL DIRECT FINANCING	251.1	890.1	2,368.3	793.3	445.0	425.0	363.0	342.0	
	D	Technical Assistance								
		TOTAL FINANCING (C+D)	251.1	890.1	2,368.3	793.3	445.0	425.0	363.0	342.0
FINANCING SOUGHT										
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

PIP Number: 02211

Project Name: Rural Bridge Program

Executing Agency: 264 - Department of Works & Implementation

Objectives:

To build/deliver double lane standard bridges to replace bailey bridges along the Ramu and Sepik Highways.

Status:

The contractor (COVEC PNG Ltd JV with COVEC International) is already mobilized to site and is undertaking clearing and grubbing works on both packages as detailed below

i) CSTB 3649: Package 3 - Construction of 3 Bridges along Sepik Highway - Pasik, Ogama and Potohu bridges. Financial progress is at 12.64%

ii) CSTB 3650: Package 4 - Construction of 6 Bridges along Ramu Highway - Gusap, Bora, Dry Wara, Mea, Wasigo and Tapo bridges. Financial progress is at 8.16%.

Components:

The project is aimed at delivering 2 lane bridges as follows

;

i) CSTB 3649: Package 3 - Construction of 3 Bridges along Sepik Highway - Pasik, Ogama and Potohu bridges; and

ii) CSTB 3650: Package 4 - Construction of 6 Bridges along Ramu Highway - Gusap, Bora, Dry Wara, Mea, Wasigo and Tapo bridges.

Location:

The bridges will be delivered in East Sepik and Madang Provinces.

Justification:

The program will result in better road networks complemented by the bridges for service delivery and socio-economic development.

Capacity:

The Department of Works has the technical capacity to supervise and manage contract.

Beneficiaries:

The local populations where bridges are delivered, Madang and Sepik Provinces and PNG as a whole.

Sustainability:

The Department of Works and the two Provincial Governments will take carriage of works after project completion.

02211 Rural Bridge Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1,000.0	45,000.0	101,000.0	81,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Sub-Total	1,000.0	45,000.0	101,000.0	81,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT PROJECT COST	1,000.0	45,000.0	101,000.0	81,000.0	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)	1,000.0	45,000.0	101,000.0	81,000.0	5,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		40,000.0	76,000.0	76,000.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,000.0	5,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT FINANCING	1,000.0	45,000.0	101,000.0	81,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	1,000.0	45,000.0	101,000.0	81,000.0	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		2019	2020	2021	Total Project
Code	Description	Actual	Budget		
20289	Rural Bridge Program	1,000.0	45,000.0	81,000.0	127,000.0

PIP Number: 02327

Project Name: Buka Ring Road

Executing Agency: 264 - Department of Works & Implementation

Objectives:

The main objective is to rehabilitate and construct the road segment to connect the people living in the rural setting and pave way to access for goods and services.

Status:

This road project will be implemented in 2021 as a new priority project. It has a total length of 28 kilometres from Hagus to Pitino which major work will be undertaken. The works comprises engineering, procurement and construction for the upgrading, sealing and re-construction of the existing 2-lane highway.

Components:

The project components include

- ;1. Design & Scoping (Engineering Works)
- 2. Procurement
- 3. Mobilization
- 4. Civil Works
- 5. Project Management

Location:

North Bougainvillea District, AROB.

Justification:

The people of North Bougainville within the area of Hagus and Petiko (ring road) have had inadequate access to the basic government services because of the un-constructed and poor maintained road network. The farmers have faced difficulties in transporting cash crops especially coconuts and cocoas through the deteriorated road condition. As a result, many have been stricken by poverty, lack of economic growth and social development was a major turmoil. Once the road is delivered, it will relieve the local communities and pave way for socio-economic development and trigger tourism and investors.

Capacity:

DoW has the capacity to implement the project as it has implemented such projects in the past.

Beneficiaries:

The project once delivered will benefit the people of North Bougainville and the travelling public. This will also trigger tourism and investors.

Sustainability:

The project will be sustain by the concern District through DoW.

02327 Buka Ring Road**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1,000.0							
	Sub-Total	1,000.0							
	TOTAL DIRECT PROJECT COST	1,000.0							
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	1,000.0							
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,000.0							
	TOTAL DIRECT FINANCING	1,000.0							
D	Technical Assistance								
	TOTAL FINANCING (C+D)	1,000.0							
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
20717	Buka Ring Road	1,000.0	0.0	0.0	1,000.0

PIP Number: 02793

Project Name: PNG Transport Sector Support Program

Executing Agency: 264 - Department of Works & Implementation

Objectives:

To ensure improved governance and performance in the Government of PNG's delivery of transport infrastructure services. The main objectives are: support operational reform in the transport sector; strengthen links between transport sector agencies and central agencies; support improved performances of provincial, district and local level governments to deliver transport services; and support delivery of an affordable contestable and prioritized national transport network.

Status:

Road Sub-Sector - Six Fixed Term Maintenance Contracts (FTMCs), four in Madang and two in East Sepik, commenced in late 2018. Two reseal contracts are being prepared for West Sepik and ENB respectively. Eight LTMC contracts are being prepared and scoping is well underway. All proposed road projects are in alignment with National Road Network Strategy (NRNS). The DoW Project Management and Supervision Consultancy (PMS) contract was awarded in early August 2018 and Provincial Supervisors are now in place in nine provinces (Morobe, Madang, East Sepik, West Sepik, Central, Milne Bay, West New Britain, New Ireland, and Oro).

Components:

This is an ongoing roads and bridges infrastructure maintenance and construction program covering selected sections of the 16 identified national priority roads in the NTDP in 11 provinces. The project components include:

- 1: Priority Land Transport Assets maintained
- 2: Critical transport safety and security systems operating effectively
3. Effective Agency and sector engagement, performance and accountability

Location:

The program is based in Port Moresby, National Capital District to support the sixteen National Priority Roads in the 12 participating provinces as captured under NDTP.

Justification:

The TSSP will contribute to improved governance, capacity building and performance of the transport sector agencies through GoPNG delivery of transport infrastructure services in support of broad economic growth. To maintain the road network to enable better service delivery to the rural population in terms of health, transportation, education, agriculture and trade.

Capacity:

The program is currently implemented by the Department of Works and Implementation through a secretariat hence, has the capacity to implement projects that are designed to build the capacity of the sector agencies through improved governance, management system and process such as the Public Private Partnership.

Other innovative approaches should be considered seriously if the maintenance of existing roads are to be addressed for effective and efficient delivery of transport services.

Beneficiaries:

The beneficiaries will be the 12 provinces in terms of reduced travelling time and reduced cost of maintenance of vehicles, the transport sector agencies and officers. The Program will also support operational reform in the transport sector agencies through improved public administration and sector coordination.

Sustainability:

While the program is still active the Government of Australia in Partnership with the Government of Papua New Guinea will support the program,

02793 PNG Transport Sector Support Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
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	111,832.3	85,000.0	46,570.0	46,570.0				
	Sub-Total	111,832.3	85,000.0	46,570.0	46,570.0				
	TOTAL DIRECT PROJECT COST	111,832.3	85,000.0	46,570.0	46,570.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	111,832.3	85,000.0	46,570.0	46,570.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	111,832.3	85,000.0	41,570.0	41,570.0				
	b) Self Generating Revenue								
	a) Government Input			5,000.0	5,000.0				
	TOTAL DIRECT FINANCING	111,832.3	85,000.0	46,570.0	46,570.0				
D	Technical Assistance								
	TOTAL FINANCING (C+D)	111,832.3	85,000.0	46,570.0	46,570.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019	2020	2021	Total Project
Code	Description	Actual	Budget		
22558	Transport Sector Support Program Phase 2	111,832.3	85,000.0	46,570.0	243,402.3

PIP Number: 03968

Project Name: Lae-Nadzab Road (4 Lane)

Executing Agency: 264 - Department of Works & Implementation

Objectives:

The Project is aimed at delivering a four-lane road from Lae to Nadzab, sealed and upgraded meeting designs expectations.

Status:

This is an ongoing project from 2015. Work is currently into its sixth year and has now progressed into the 2nd phase.

Phase 1 is 100% complete at the total cost of K235 million (from Bugandi roundabout to Wau-Bulolo turn off). However, there is outstanding contractual obligations that are yet to be settled through the Arrears Vetting Committee (AVC).

Phase 2 is from Bulolo/Wau Turn-off to Nadzab (27km) with a cost estimate of K309,706,526). This excludes the cost of building the Yalu Bridge (K86.9M), that will be implemented separately through its technical nature.

Components:

The section 1 component of the road section from Bugandi Roundabout to Wau/Bulolo Turn off (9km) is completed at a total cost of K235 million. The project components to continue implementation are as follows:

Section 2A: Wau/Bulolo Turn-off to Yalu River Bridge (8km) for the total revised cost of K120.53 from K134.83 million;

Section 2B: Yalu River Bridge to Nadzab Airport Turnoff (19.7km) at the cost of K334 million: and

Section 2C: Yalu River Bridge (90 meters) at the cost of K89.63 million.

Location:

The project is located in Lae, Morobe Province.

Justification:

The Lae to Nadzab Highway Investment is a high impact project that aligns well to the Government's agendas of development, thus it is considered as a high priority project of the Government. The highway upon completion will significantly reduce travel time, increase traffic volume of goods, enhance service delivery and create a safer road transport infrastructure for commuters travelling in and out of Lae City.

Capacity:

Department of Works (DoW) has the capacity to provide overall supervision and management of contracts during construction phase until completion.

Beneficiaries:

The new four lane Road will benefit the Residents and business houses of Lae City as well as the people of the Highlands Region, Madang and Morobe Provinces. This road project will change the face of PNG's second largest city and the important industrial hub. The road will also complement the redevelopment of the Nadzab International Airport which is being funded through a Concessional Loan from JICA and GoPNG counterpart funding.

Sustainability:

The Department of Works will sustain the project under its operational maintenance funding as this is a national highway.

03968 Lae-Nadzab Road (4 Lane)**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
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	14,000.0	15,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Sub-Total	14,000.0	15,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT PROJECT COST	14,000.0	15,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	14,000.0	15,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	14,000.0	15,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT FINANCING	14,000.0	15,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	14,000.0	15,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
21757	Lae-Nadzab Road (4Lane)	14,000.0	15,000.0	10,000.0	39,000.0

PIP Number: 04168

Project Name: New Britain Highway: Kimbe - Kokopo

Executing Agency: 264 - Department of Works & Implementation

Objectives:

To construct and upgrade the existing missing link that will link the East and West Britain Provinces, which in turn will open up land for agriculture, business activities and transport access.

Status:

Design and documentation, procurement and tendering, establishment and mobilization, major earth works (clearing and grabbing) and, widening the track road approaching from West New Britain side as well as the East New Britain side towards the missing link.

1. Investigation phase of the first Missing Link completed and opened from ENB end, 10km
2. Preliminary Design and Cost Estimate completed for second Missing Link and work in Progress
3. Missing Link In WNB End, contractor mobilizing for work to commence 20km.
4. Overall 70% work done so far on the project using DoW's recurrent maintenance budget.

Components:

Components to this project include

1. Survey, Design & Scoping
2. Documentation and procurement
3. Tender Award
4. Mobilization
5. Construction
6. Project Administration

Location:

Gazelle and Pomio Districts, East New Britain Province and West New Britain Province.

Justification:

The main implementing agency has been the Department of Works through its Provincial Office in Kokopo.

The Provincial Administration has good track record of good working relationship with the Department of Works (DOW) in East New Britain Province.

The ENBPG has also a clean track record of coordinating and implementing past and current major projects for donor and National Government funding through the Gazelle Restoration Authority (GRA) therefore accountability and coordination during the implementation phase will not hinder the progress of the project.

Capacity:

The main implementing agency is the Department of Works has the capacity to implement the project.

Beneficiaries:

The Construction of the New Britain Highway will benefit both the East and West New Britain Province in opening access for more land for agriculture development, tourism and spread social infrastructure. The Population of East New Britain is over 230, 000.(2000 census).

The benefit of this proposed project could see a major effect on the economic and social environment of both provinces and Papua New Guinea as a whole.

Sustainability:

The ENB Provincial government should prioritise this project for continued funding annually to maintain this important road link traffic as the current funding appropriated to DOW for NRM and NBM specifically earmarked for the national priority roads.

04168 New Britain Highway: Kimbe - Kokopo**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST								
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)								
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING								
	Technical Assistance								
	TOTAL FINANCING (C+D)								
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
		0.0	0.0	0.0	0.0

PIP Number: 04661

Project Name: Road Maintenance & Rehabilitation-Phase 2-Additional Funding

Executing Agency: 264 - Department of Works & Implementation

Objectives:

To rehabilitate and maintain national highways in five (5) coastal provinces of Central, Morobe, Milne Bay, Gulf and Madang to allow for good road access.

Status:

There are five components under this project, of which two are completed as follows;

1. Upgrade to seal of Hula road from Gabone to Gemo Junction (23.9km). Project was 100% completed and taken over on 19th April 2019.
2. Upgrade and seal of East Cape road from Yalua to Kehelala (51.2km), the project is fully completed.
3. Output and performance base contract for Hiritano Highway from Vanapa Bridge to Bereina Township. The overall progress of physical works is 70%.
4. Upgrade and seal of Coastal Highway between Bogia & Awar (25.9km). The project is new and going through evaluation
5. Upgrade and seal of Hiritano Highway from Epo to Kerema Town (Gulf) - 9.5km. The project is new and going through evaluation

Components:

The components to be implemented includes the following;

1. Upgrade to seal of Hula road from Gabone to Gemo Junction (23.9km).
2. Upgrade and seal of East Cape road from Yalua to Kehelala (51.2km)
3. Output and performance base contract for Hiritano Highway from Vanapa Bridge to Bereina Township.
4. Upgrade and seal of Coastal Highway between Bogia & Awar (25.9km).
5. Upgrade and seal of Hiritano Highway from Epo to Kerema Town (Gulf) - 9.5km.

Location:

Ongoing works to be delivered are in Central, Gulf and Madang.

Justification:

The additional funding would scale-up the deterioration of the selected roads in the five (5) provinces thus enhancing road-related economic opportunities for the vulnerable, especially women for greater participation in the economy and enabling them to generate income earning activities for their family. Further, to maximize social and economic returns on investments in transport infrastructure with the new priority for economic corridors designed to open up our country's significant natural resources for development. Ultimately to enhance service delivery in the five Provinces.

Capacity:

Department of Works has the capacity to provide overall supervision and management to deliver such projects.

Beneficiaries:

This program will greatly benefit the people in Gulf, Central, Madang and Milne Bay Provinces.

Sustainability:

The DoW will take carriage and sustain the project through ongoing maintenance after project completion.

04661 Road Maintenance & Rehabilitation-Phase 2-Additional Funding**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
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	41,733.7	59,600.0	79,130.0	59,130.0	5,000.0	5,000.0	5,000.0	5,000.0
	Sub-Total	41,733.7	59,600.0	79,130.0	59,130.0	5,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT PROJECT COST	41,733.7	59,600.0	79,130.0	59,130.0	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)	41,733.7	59,600.0	79,130.0	59,130.0	5,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans	41,404.6	54,600.0	54,130.0	54,130.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input	329.1	5,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT FINANCING	41,733.7	59,600.0	79,130.0	59,130.0	5,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	41,733.7	59,600.0	79,130.0	59,130.0	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		2019	2020	2021	Total Project
Code	Description	Actual	Budget		
22568	Rd Maint and Rehab. Project (RMRP) Phase 2- Additional Fundin	41,733.7	59,600.0	59,130.0	160,463.7

PIP Number: 04679

Project Name: National Highways Rehabilitation & Maintenance Program

Executing Agency: 264 - Department of Works & Implementation

Objectives:

To maintain and improve the existing National Highways, including commodity access roads to provoke economic development and flow goods and services.

Status:

Aitape-Vanimo Highway, is an ongoing project under this component, however, implementation status is not clear with nil report being submitted. And is now a standalone project for 2020 and 2021. The other components are new for procurement and implementation in 2021.

Components:

The components for 2021 are;

- i) Matherson Bridge - Chuave Road Construction & Upgrade (Eastern Highlands and Chimbu Provinces); and
- ii) Munduku & Malaumanda Road Upgrade (East Sepik Province).

Location:

Projects are located in various districts and provinces throughout PNG

Justification:

The maintenance and upgrading of these road sections allow for communities to access basic goods and services and economic development. Having the roads in order also allows for reduced travelling time.

Capacity:

State through the Department of Works has the institutional capacity to manage and supervise the successful implementation of the program as it has been doing similar work for the past years.

Beneficiaries:

The local people of Sepik Provinces and the concerned provincial governments will greatly benefit from this program.

Sustainability:

The State through DoW will sustain this program through the recurrent or capital investment from the annual allocation.

04679 National Hjhways Rehabilitation & Maintenance Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1,000.0	4,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Sub-Total	1,000.0	4,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT PROJECT COST	1,000.0	4,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	1,000.0	4,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,000.0	4,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT FINANCING	1,000.0	4,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	1,000.0	4,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
22557	National Highway Aitape - Vanimo	1,000.0	4,000.0	10,000.0	15,000.0

PIP Number: 04718

Project Name: Telefomin-Tabubil Road (missing Link)

Executing Agency: 264 - Department of Works & Implementation

Objectives:

To construct road access to link remote Telefomin to Tabubil and to promote access to rural communities in Western and Sandaun Provinces.

Status:

This is a missing link project and it is part of the Connect PNG Program that aims to provide improved road network. . Since 2016 through the Tax Credit Scheme (TCS), it received funding and about 4 kilometres of the road segment have been delivered by the contractor (Ipwenz Const.ltd). The GoPNG component appropriated in 2018 and 2019 was used by the contractor to do preliminary works. In 2020, K7 million was appropriated to do further works, including design and scoping. Works will continue in 2021.

Components:

The ongoing components for 2021 are

1. Technical Designs,
2. Project Administration
3. Capacity Development
4. Implementation Phase

Location:

The road is to link Tabubil in Western Province and Telefomin in Sandaun Province.

Justification:

The road once constructed will provide access to dozens of local communities along the corridor. High proportion of provinces' rural resident live many hours away from basic social services. Access to many social services is still limited mainly because there is no road link.

Capacity:

GoPNG through the Department of Works has the capacity to supervise the implementation of the project.

Beneficiaries:

Rural communities in isolated inaccessible areas of Western and Sandaun provinces will greatly benefit from this road project.

Sustainability:

This road will be a National Highway, therefore will fall under the responsibilities of Department of Works and Implementation.

04718 Telefomin-Tabubil Road (missing Link)**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	2,992.9	7,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Sub-Total	2,992.9	7,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT PROJECT COST	2,992.9	7,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	2,992.9	7,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,992.9	7,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT FINANCING	2,992.9	7,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	2,992.9	7,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019	2020	2021	Total Project
Code	Description	Actual	Budget		
22632	Telefomin - Tabubil (Missing Link)	2,992.9	7,000.0	10,000.0	19,992.9

PIP Number: 04746

Project Name: Missing Links - Front End Engineering Design/Loading (FEED)

Executing Agency: 264 - Department of Works & Implementation

Objectives:

The objective of this programme is to cater for road projects that will create the link between regions and/or provinces through road access., which will stimulate economic development in the regions.

Status:

This is a new Program which will be implemented in 2020.

Components:

The following comprise ongoing projects as well as new submissions;

- 1) Morobe Provincial Economic Highways ¿ new
- 2) Kamaliki ¿ Homena - Chuave Link Road - new;3) Yakuapi ¿ Pori ¿ Koroba Link Road ¿ new
- 4) Manus Railway Loop System ¿ new(feasibility studies)
- 5) Kilau - Karamui Road ¿ new
- 6) Wapenamanda-Lower Lai Road ¿ new
- 7) Manefinga-Tapo-Kainantu Town Loop Road ¿ new
- 8) Gulf - SHP Highway -ongoing
- 9) Kompiam ¿ Baiyer Missing Link road ongoing
- 10) Pomio ¿ Kokopo Missing Link Road ¿ ongoing
- 11) Telefomin ¿ Tabubil ¿ ongoing
- 12) Karamui ¿ Gumini
- 13) Kiunga ¿ Aimbak

For the purpose of equal distribution, draw down will be on a competitive basis, where new project submissions will be considered for districts and provinces that display readiness to implement and offer counterpart funds made available by the MPs¿ Services Improvement Program (SIPS) funds.

Further,the implementing agency is required to frame governance and administrative frameworks that will guide the smooth implementation and re porting on the program.

Location:

Projects will be located in various provinces as draw down will be based on a competitive basis.

Justification:

Missing Link roads need to be built to provide transport access and to provoke socio-economic development. The Government needs to construct these vital missing link roads and district trunk roads that are strategic for improving lives of people in these communities. Having such roads will allow for the transportation of commodities such as coffee, cocoa, tea, etc to the market (point of sale). These roads have potential to unlock economic development such as large scale agriculture, logging, mineral exploration and development, fisheries, tourism, etc.

Capacity:

The Department of Works has the capacity and experience to manage this program.

Beneficiaries:

The communities along these road corridors, the provinces and PNG as a whole through employment creation, increased business activities, improved living standard and economic development.

Sustainability:

The DoW will cater for the upkeep through it's annual recurrent funding appropriations.

04746 Missing Links - Front End Engineering Design/Loading (FEED)**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST								
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)								
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING								
	Technical Assistance								
	TOTAL FINANCING (C+D)								
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
		0.0	0.0	0.0	0.0

PIP Number: 04893

Project Name: Reconstruction of New Britain Highway Bridges

Executing Agency: 264 - Department of Works & Implementation

Objectives:

The primary objective of this project is for the reconstruction of two truss bridges along the New Britain Highway on the West New Britain side. Construction of these bridges will complement the current work carried out along the New Britain Highway.

Status:

The project is jointly funded by JICA and the Government of Papua New Guinea. The two(2) constructed under this project are Aum(30m) and Kapiura(40m) bridges. Dai Nippon, a Japanese contractor a Japaness contractor is engaged to implement the bridges with in work plan.

There are two phase to the project

;Phase 1- Ongoing: Mobilization, temporary works 100% complete and approach road construction 100% completed. Overall progress is 50%.

Phase 2 Construction of the Bridges has commenced andis at 50% completion. Full implementation is expected to be completed in 2019.

Components:

Project components to this project includes the following:

1. Reconstruction of Aum & Kapiura Bridge
2. Rehabilitation of deteriorated Roads
3. Works for River training

Location:

Project is at the Highway between Kimbe -Bialla, WNBP.

Justification:

The construction of these two bridges will significantly contribute to the increase in the movement of people, agricultural products and accessibility of Government services to the rural communities while at the same time it will complement the work on the New Britain Highway.

Capacity:

The DOW through its Provincial Office has the capacity and technical expertise to satisfactorily implement the project.

Beneficiaries:

People/groups that will benefit from this important project include

- ;1 Villagers/Farmers
2. Oil Palm Companies/Businesses
3. Investors
4. General road users; and
5. Government institutions.

Sustainability:

Department of Works and NRA will do the routine maintenance of these important infrastructures after implementation is completed.

04893 Reconstruction of New Britain Highway Bridges**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	3,232.5							
	Sub-Total	3,232.5							
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1,980.0							
	Sub-Total	1,980.0							
	TOTAL DIRECT PROJECT COST	5,212.4							
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	5,212.4							
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	3,232.5							
	b) Self Generating Revenue								
	a) Government Input	1,980.0							
	TOTAL DIRECT FINANCING	5,212.4							
	Technical Assistance								
	TOTAL FINANCING (C+D)	5,212.4							
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

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
22809	Reconstruction of New Britain Highway Bridges	5,212.4	0.0	0.0	5,212.4

PIP Number: 04936

Project Name: Capacity Development for DOW Staff

Executing Agency: 264 - Department of Works & Implementation

Objectives:

To strengthen the capacity of DoW to better implement projects parked under the Department as well as providing supervision for other civil works funded by the Government and Donors.

Status:

This is an ongoing capacity building project funded through JICA grant funding. Training has been provided to the staff since 2015.

Components:

Project components include recruitment of staff as well as providing training.

Location:

Project located at DoW.

Justification:

The former PTBs need to be re-established in the provinces, hence the capacity building of DoW will allow for skills and manpower to establish and run the PTBs.

Capacity:

JICA and DoW are partnering to implement the project.

Beneficiaries:

The staff of DoW and the Government as a whole through capacity building and service delivery.

Sustainability:

The Government will maintain and continue to groom the staff and the training of the staff being utilised.

04936 Capacity Development for DOW Staff**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		2,500.0	500.0	500.0				
	Sub-Total		2,500.0	500.0	500.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		2,500.0	500.0	500.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			2,500.0	500.0	500.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		2,500.0	500.0	500.0				
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		2,500.0	500.0	500.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)		2,500.0	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		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
22880	Capacity Development for DOW Staff	0.0	2,500.0	500.0	3,000.0

PIP Number: 04987

Project Name: National Highways Rehabilitation Program

Executing Agency: 264 - Department of Works & Implementation

Objectives:

To maintain and upgrade sections of the national highways and commodity roads to acceptable standards to keep them open for service delivery and to provoke economic development.

Status:

Work on some sections such as the "Laiagam to Yapai Commodity Road" has already started in terms of mobilising and carrying out the capital works. We need to have project steering committee (PSC) meetings or project site visits to establish the status quo on implementation of the other components of this program.

Components:

Components of this program are;

- 1) Laiagam to Yapai Commodity Road
- 2) Tsak to Las Werl Road Upgrade;
- 3) Tangel - Ipdu Road Upgrade
- ;4) Wanepap - Sopas Road Upgrade; and
- 5) Mugmamp - Kindeng Runn Road Upgrade & Sealing.

Location:

The projects are located in various districts and provinces throughout PNG.

Justification:

Most of these are commodity roads leading on from the national highways. The identified sections have been deteriorated to an extent where the roads are impassable, preventing traffic, service delivery and economic development, particularly agriculture development. Therefore the need to upgrade and maintain these sections to keep them open.

Capacity:

DOW has the capacity to implement and/or supervise the implementation of such projects.

Beneficiaries:

Beneficiaries include the common people, businesses that rely on these highways for transportation and PNG as whole.

Sustainability:

DOW and the respective provinces will carry out routine maintenance after the sections are delivered.

04987 National Highways Rehabilitation Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
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	25,000.0	100,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	Sub-Total	10,000.0	25,000.0	100,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	TOTAL DIRECT PROJECT COST	10,000.0	25,000.0	100,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	10,000.0	25,000.0	100,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	10,000.0	25,000.0	100,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	TOTAL DIRECT FINANCING	10,000.0	25,000.0	100,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	10,000.0	25,000.0	100,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019	2020	2021	Total Project
Code	Description	Actual	Budget		
22931	National Highways Rehabilitation Program	10,000.0	25,000.0	20,000.0	55,000.0

PIP Number: 04988

Project Name: Sustainable Highlands Highway Rehabilitation Program

Executing Agency: 264 - Department of Works & Implementation

Objectives:

To upgrade and maintain the Highlands Highway to ensure it is in good condition for traffic and flow of goods and services as the Highlands Highway is the lifeline of the country.

Status:

The Implementation Status of three Civil Works Contracts covering the 430 km highway for SHHIP Tranche 1 is stated below

;

1. CSTB 3774: SHHIP: Rehabilitate, upgrade and maintain from Nadzab to Henganofi (210km). Road length completed is 27.7km; Contract length remaining is 182.3km; Percentage of work completed is 13.2% & financial completion is 15.4%.
2. CSTB 3775: SHHIP: Rehabilitate, upgrade and maintain from: Stage 1: Henganofi (Ch 210) to Mangiro (Ch 310) and Stage 2: Miunde (Ch 367) and Kagamuga (Ch 428) a total length of 218km. Road length completed is 29.6km; Contract length remaining is 188.4km; Percentage of work completed is 13.6% & financial completion is 13.6%.
3. CSTB 3776: SHHIP Reconstruct from Mangiro to Miunde-57km. Road length completed is 9km; Contract length remaining is 48km; Percentage of work completed is 15.8% & financial completion is 18.5%.

Components:

The components to this project includes the following:

1. Upgrade of the Highway under Tranche 1 ; and
2. Delivery of Bridges under Tranche 2

Location:

The project will be implemented along the Highlands Highway from Nadzab (Lae) to Kagamuga (Mt. Hagen) .

Justification:

Highlands Highway is the economic lifeline of PNG, therefore needs to stay open and in good condition. This program funded through ADB is aimed at upgrading and improving the road condition to ensure that business operations and service delivery can flow smoothly while the safety and comfort of the general public is guaranteed. Currently, the Highlands Highway is deteriorated and the bridges are on one-lane, not conducive for increased traffic. Improved road condition in the Highland Highway would ensure reduce travel time, lower maintenance on vehicles, and boost economic activities, while at the same time make delivery of basic services more effective.

Capacity:

The Department of Works (DoW) has the capacity to execute the implementation of this project.

Beneficiaries:

The project will benefit the population of the Highlands Provinces and Morobe, Government Institutions, Business Houses and the country as a whole, in terms of services delivery and economic growth.

Sustainability:

DOW will continue to maintain the project under its operational funds after the project is completed, as this is a national highway.

04988 Sustainable Highlands Highway Rehabilitation Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,000.0	5,000.0	45,000.0	5,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Sub-Total	1,000.0	5,000.0	45,000.0	5,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		100,000.0	74,000.0	74,000.0				
	Sub-Total		100,000.0	74,000.0	74,000.0				
A	TOTAL DIRECT PROJECT COST	1,000.0	105,000.0	119,000.0	79,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		1,000.0	105,000.0	119,000.0	79,000.0	10,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		100,000.0	74,000.0	74,000.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,000.0	5,000.0	45,000.0	5,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT FINANCING	1,000.0	105,000.0	119,000.0	79,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	1,000.0	105,000.0	119,000.0	79,000.0	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		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
22932	Sustainable Highlands Highway Rehabilitation Program	1,000.0	105,000.0	79,000.0	185,000.0

PIP Number: 05048

Project Name: National Bridges Program

Executing Agency: 264 - Department of Works & Implementation

Objectives:

To provide road access to the mass of the population by building durable bridge infrastructure on the national highways to provide convenient transport movement and by doing so to link up roads that provide access to areas that have potential for economic growth, revenue generation and basic service delivery.

Status:

One of the components of the program is NEC Decision (No: 428/18) was aimed purchasing and delivering seventy-two (72) bridges throughout the country at the cost of K102 million over a five (5) year period. NEC further endorsed contractor named (United Pacific PTE Limited) for supplying the bridges, of which 30/72 bridges has been delivered to date. The remaining 40 bridges will be supplied in 2021 & 2022.

The other two bridges are

- i) Ramu Bridge is bridge at the end of the Henganofi is Ramu Road; and
- ii) Era Bridge in Poroma, Southern Highlands Province

Components:

This is an important program, to be managed by DoW and draw down will be on a competitive basis. The implementing agency is required frame up the governance and administrative framework that will guide the implementation and reporting. The components of this program are

- i) NEC Decision No: 428/2018 for purchasing and delivering seventy-two (72) bridges throughout the country
- ii) Ramu Bridge is bridge at the end of the Henganofi is Ramu Road; and
- iii) Era Bridge in Poroma SHP

Location:

The program will be implemented in various locations in PNG.

Justification:

Negligence on the existing bridges over the years results in deteriorating roads and bridges. This in turn has adverse impact on the economic activities and service delivery. The bridge structures along the national highways have severely deteriorated over the years and pose risk to the travelling public, thus, it is an impediment to provoke business and delivering goods/services. Therefore, the need for this program to deliver and build appropriate bridges.

Capacity:

DOW has the capacity and experience to implement such programs as it has coordinated and delivered many of the infrastructure projects in the country.

Beneficiaries:

Beneficiaries include the common people who commute and access services, the business community that rely on these highways for transportation, farmers who transport their produce, and the country as a whole in terms of economic development and employment creation.

Sustainability:

The DoW will cater for the ongoing maintenance together with the respective provinces and districts once the bridge projects are being delivered by DoW.

05048 National Bridges Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	5,254.0	25,000.0	100,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	Sub-Total	5,254.0	25,000.0	100,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	5,254.0	25,000.0	100,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	5,254.0	25,000.0	100,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	5,254.0	25,000.0	100,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	TOTAL DIRECT FINANCING	5,254.0	25,000.0	100,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	5,254.0	25,000.0	100,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
22992	National Bridges Program	5,254.0	25,000.0	20,000.0	50,254.0

PIP Number: 05049

Project Name: Talasea Ring Road

Executing Agency: 264 - Department of Works & Implementation

Objectives:

The objective of this project is to connect and maintain the ring road around the Talasea point to provide access and investment opportunities for the communities and businesses. By doing so, that will encourage local to participate in the socio-economic activities.

Status:

Technical Division of the West New Britain Provincial Government in association with National Department of Works (DoW) tendered this Project in June/July, 2018. In 2020, appropriation of K5 million was made to continue the implementation works. Contractors have been engaged and work commenced in two stages;

Stage 1 - Road Maintenance and Drainage works of Talasea ring road from Bola Junction to Kavugara and to Buluwara Bridge, 18.2 km for a contract amount of K4,985,575.00. The physical progress is 45%.

Stage 2 - Road Maintenance and Drainage Works of Talasea ring road from Vuluwara bridge site to Vulupai to Liapo (Bbulu Junction) including Namova junction to Talasea section, 13 km contract amount of K4,794,691.00. The physical progress is 60%.

Components:

The major component are:

1. Design and Scoping
2. Procurement
3. Mobilization
4. Construction

Location:

The project is located in the Talasea District of West New Britain Province and covers a distance of 30 km.

Justification:

This project has the potential to link an estimated population of 5,371 people of Central Bakovi in Talasea LLG including schools, Health Centers, and other government establishments. Existing Road Infrastructure in Talasea District of West New Britain Province (WNBP) known as Talasea Ring Road (TRR) had deteriorated to an extreme where immediate attention was required for major rehabilitation to revive and restore the road back to a trafficable level by way of Team Grading (TG). Hence, delivering improved road network will elevate poverty and trigger greater socio-economic development.

Capacity:

DOW has the capacity and experience to implement such projects as it has a record of successfully delivering many infrastructure projects.

Beneficiaries:

The people of Talasea District, West New Britain. Government institutions, Business Houses and PNG as a whole.

Sustainability:

The DoW in partnership with the Provincial government will cater for the ongoing maintenance after the road project are constructed and completed.

05049 Talasea Ring Road**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
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								
	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		5,000.0						
	TOTAL DIRECT FINANCING		5,000.0						
	Technical Assistance								
	TOTAL FINANCING (C+D)		5,000.0						
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
22993	Talasea Ring Road	0.0	5,000.0	0.0	5,000.0

PIP Number: 05050

Project Name: Keltiga Junction to Kagamuga Airport - 4 Lane

Executing Agency: 264 - Department of Works & Implementation

Objectives:

To upgrade and rehabilitate the road to a four-lane highway so as to lift the image of Hagen town as a regional hub and at the same time complement the improvement works done under Sustainable Highlands Highway Improvement Investment Project (SHHIIP).

Status:

Two (2) variations were approved for the additional scope, which includes bus bays, street lights, access drive ways and median strips at the cost of about K49.57m. This means that the contract price has now increased from K265.79m to K305.37m. Meanwhile, the progress is delayed by 18.43% (6 months) with a 33.9% physical progress therefore the contractor has sought 9 months extension but granted 7 months. It seems not feasible for actual works to complete this year, so work will continue in 2021.

Components:

The components to this project includes the following:

1. Construction
2. Sealing
3. Street Light Access Drive Way & Road and Median Strips
4. Bus Bays

Location:

The project is located in Mt. Hagen, Western Highlands Province.

Justification:

Mt. Hagen is a regional hub and the third largest city in the country which houses a number of important government institutions and business industries. Due to the increased economic activities in the Highlands, the road has been frequently used by big trucks from contractors of resource developers and the general public. Hence this road has to be completed properly in 2020 with the additional scope identified.

Capacity:

DOW has the capacity to deliver the project, thus ensuring contractors adhere to DoW's specifications and standards.

Beneficiaries:

The people in Western Highlands and other Highlands Provinces accessing this road, Business Houses, Government Institutions and the whole of PNG.

Sustainability:

DOW will carry out routine maintenance after the project is delivered, as this is part of the Highlands Highway.

05050 Keltiga Junction to Kagamuga Airport - 4 Lane**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		10,000.0	30,000.0	10,000.0	10,000.0	10,000.0		
	Sub-Total		10,000.0	30,000.0	10,000.0	10,000.0	10,000.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		85,000.0	70,000.0	70,000.0				
	Sub-Total		85,000.0	70,000.0	70,000.0				
	TOTAL DIRECT PROJECT COST		95,000.0	100,000.0	80,000.0	10,000.0	10,000.0		
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			95,000.0	100,000.0	80,000.0	10,000.0	10,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		85,000.0	70,000.0	70,000.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input		10,000.0	30,000.0	10,000.0	10,000.0	10,000.0		
	TOTAL DIRECT FINANCING		95,000.0	100,000.0	80,000.0	10,000.0	10,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)		95,000.0	100,000.0	80,000.0	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		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
22994	Keltiga Junction to Kagamuga Airport - 4 Lane	0.0	95,000.0	80,000.0	175,000.0

PIP Number: 05089

Project Name: Hoskins - Kimbe Road

Executing Agency: 264 - Department of Works & Implementation

Objectives:

To upgrade and rehabilitate the Highway from Hoskins Airport to Kimbe Town to ensure safety for the travelling public and flow of goods and services.

Status:

This project has received funding since 2018 as counterpart for Indian Exim Bank Loan. However, the loan funding has not yet materialized in terms of draw down for implementation. With nil report and Project Steering Committee (PSC) meeting, the implementation status is not very clear. We are hoping to draw down on the loan in 2021 and start upgrading the Highway, which serves multi-stakeholders, including companies and Government houses.

Components:

Components to this project includes the following:

1. Scoping,
2. Design,
3. Capital Works and
4. Project Administrations.

Location:

Talasea District, West New Britain Province.

Justification:

This is an existing National Highway providing access to the people in Talasea District, Government Institutions and business houses. The road needs to be rehabilitated to ensure safety and the continued movement of people, goods and services.

Capacity:

DOW has the capacity and manpower to execute the implementation of this project.

Beneficiaries:

The people in the Talasea District, Government Institutions, tourists, Business Houses such as the New Britain Palm Oil NBPOL) that use the road for transportation and the country at large.

Sustainability:

DOW will carry out routine maintenance after the project implementation is completed.

05089 Hoskins - Kimbe Road**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,000.0	13,850.0	32,300.0	7,300.0	10,000.0	5,000.0	5,000.0	5,000.0
	Sub-Total	1,000.0	13,850.0	32,300.0	7,300.0	10,000.0	5,000.0	5,000.0	5,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			3,700.0	3,700.0				
	Sub-Total			3,700.0	3,700.0				
A	TOTAL DIRECT PROJECT COST	1,000.0	13,850.0	36,000.0	11,000.0	10,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	1,000.0	13,850.0	36,000.0	11,000.0	10,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		3,850.0	7,000.0	7,000.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,000.0	10,000.0	29,000.0	4,000.0	10,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT FINANCING	1,000.0	13,850.0	36,000.0	11,000.0	10,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	1,000.0	13,850.0	36,000.0	11,000.0	10,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23033	Hoskins - Kimbe Road	1,000.0	13,850.0	11,000.0	25,850.0

PIP Number: 05091

Project Name: Wasa Bridge Construction (Kandep)

Executing Agency: 264 - Department of Works & Implementation

Objectives:

To construct the bridge to good trafficable condition to enhance transport access for the lower Wage people of Kandep to the main highway. By doing so will provide access to social services and trigger economic activities.

Status:

This project has been captured under sub-national bridge program with the appropriation of K15 million in 2020. However, it has received separate funding of K5million and implementation work commenced. A contractor named Tri-Civil Pacific Limited was contracted at a cost of K9,996,658.88. Despite, funding released, implementation reports not furnished and Project Steering Committee not conducted to verify implementation status. The funded as a stand along project in 2021.

Components:

Feasibility Study, Design, Capital Works and Project Management,

Location:

The project is located in Kandep, Enga Province.

Justification:

This project/bridge links the Wage LLG to the main Highlands Highway and further links to Hela province. The people of the Wage/Kandep will have access to market to sell their agriculture produce and to access basic Government services.

Capacity:

DOW has the capacity and manpower to execute the implementation of this project in partnership with the Enga Provincial Government.

Beneficiaries:

The people of Kandep, Enga and Komo-Margarima, Hela Provinces..

Sustainability:

Department of Works will maintain the project after completion.

05091 Wasa Bridge Construction (Kandep)**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
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	44,000.0	4,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Sub-Total	5,000.0	5,000.0	44,000.0	4,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT PROJECT COST	5,000.0	5,000.0	44,000.0	4,000.0	10,000.0	10,000.0	10,000.0	10,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	5,000.0	5,000.0	44,000.0	4,000.0	10,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	5,000.0	5,000.0	44,000.0	4,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT FINANCING	5,000.0	5,000.0	44,000.0	4,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	5,000.0	5,000.0	44,000.0	4,000.0	10,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23035	Wasa Bridge Construction (Kandep)	5,000.0	5,000.0	4,000.0	14,000.0

PIP Number: 05181

Project Name: Missing Link Road (Gulf - SHP)

Executing Agency: 264 - Department of Works & Implementation

Objectives:

To build a road (Highway) to connect the Highlands (through Southern Highlands) and the Coast (Gulf), which provides and alternative route to the coast, provoke economic development and access to basic goods and service.

Status:

This is an ongoing project that has been financed through the Oil Search Limited's Tax Credit Scheme. The total length of the road project is 44km, which runs through Samberigi-Yanguri-Mararogo -Tapili and to Erave. Oil Search Limited (OSL) successfully completed constructing 32 km of road from Samberigi Mission to Siske Creek (7.6km) and Erave Station to Waro Village (24.4KM). The remaining 12 km of the road was to be constructed by Department of Works, using the K40 million appropriated in 2020.

The contract was awarded to TNG Construction Ltd. and CIVPAC Ltd at a contract value of K30 million. To date, implementation reports are yet to be received and Project Steering Committee (PSC) meeting yet to be conducted to ascertain project implementation.

Components:

The components are;

1. Survey & Design
2. Documentation & Procurement
3. Construction; and
4. Project Management

Location:

The project is located between Southern Highlands and Gulf Provinces.

Justification:

This missing link road is a priority of the National Government that falls under the Connect PNG Policy. Linking up this road section through well-constructed and improved road network will bring about the essential services and open up the untapped economic potential areas.

Capacity:

DOW has the capacity to supervise and ensure improvement works undertaken is upto standard.

Beneficiaries:

The beneficiaries will be the people of SHP, Gulf Province, Business Houses, other highlands provinces and PNG as a whole.

Sustainability:

The project will be maintained by National Government in partnership with the concern provinces and districts through Department of Works.

05181 Missing Link Road (Gulf - SHP)**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		40,000.0	130,000.0	20,000.0	40,000.0	40,000.0	20,000.0	10,000.0
	Sub-Total		40,000.0	130,000.0	20,000.0	40,000.0	40,000.0	20,000.0	10,000.0
	TOTAL DIRECT PROJECT COST		40,000.0	130,000.0	20,000.0	40,000.0	40,000.0	20,000.0	10,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		40,000.0	130,000.0	20,000.0	40,000.0	40,000.0	20,000.0	10,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		40,000.0	130,000.0	20,000.0	40,000.0	40,000.0	20,000.0	10,000.0
	TOTAL DIRECT FINANCING		40,000.0	130,000.0	20,000.0	40,000.0	40,000.0	20,000.0	10,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		40,000.0	130,000.0	20,000.0	40,000.0	40,000.0	20,000.0	10,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23106	Missing Link Road (Gulf - SHP)	0.0	40,000.0	20,000.0	60,000.0

PIP Number: 05189

Project Name: Hawain Bridge Construction

Executing Agency: 264 - Department of Works & Implementation

Objectives:

The Primary objective is to replace and reconstruct the deteriorated Hawain Bridge to enable the rural population to access basic goods and services between East Sepik and West Sepik Provinces.

Status:

The 40 years old bridge has required routine maintenance over the years but due to negligence, it was deteriorated to the state where it posed greater risk to the road users. As such, GoPNG through PIP has appropriated K20 million in 2019 to commence construction work. So as in 2020, appropriation of K5 million was also made to continue on the implementation. Despite funding release, implementation status is yet to be established as there is no substantial reporting and quarterly PSC meeting being held.

Components:

Components includes:

1. Technical Scoping/Design and costing
2. Procurement of Materials & Equipments
3. Construction
4. Project Administration, Supervision & Coordination

Location:

Project Located in Wewak, East Sepik Province

Justification:

This Hawain Bridge was built in the late 1970's and was in use for over five decades. Due to lack of routine maintenance, it was deteriorated to the extent where it needs major construction. The then Minister for the National Planning and the Secretary in their 2018 have had visited the site. They commented that the bridge needs major construction to provide better connectivity between the two East Sepik and Sandaun provinces for people to access social services and economic development. Hence, it was funded in 2019 to begin for new construction.

Capacity:

Department of Works (DoW) has the capacity to oversee the implementation of this project.

Beneficiaries:

The rural populace of the Western coast of East Sepik and Aitape in Sandaun provinces will benefit from this bridge.

Sustainability:

The routine maintenance of the bridge should be done in partnership by the Provincial Works Department Division and Wewak District Administration.

05189 Hawain Bridge Construction**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
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	19,007.3	5,000.0	40,000.0	10,000.0	10,000.0	10,000.0	5,000.0	5,000.0
	Sub-Total	19,007.3	5,000.0	40,000.0	10,000.0	10,000.0	10,000.0	5,000.0	5,000.0
	TOTAL DIRECT PROJECT COST	19,007.3	5,000.0	40,000.0	10,000.0	10,000.0	10,000.0	5,000.0	5,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	19,007.3	5,000.0	40,000.0	10,000.0	10,000.0	10,000.0	5,000.0	5,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	19,007.3	5,000.0	40,000.0	10,000.0	10,000.0	10,000.0	5,000.0	5,000.0
	TOTAL DIRECT FINANCING	19,007.3	5,000.0	40,000.0	10,000.0	10,000.0	10,000.0	5,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	19,007.3	5,000.0	40,000.0	10,000.0	10,000.0	10,000.0	5,000.0	5,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23101	Hawain Bridge Construction	19,007.3	5,000.0	10,000.0	34,007.3

PIP Number: 05191

Project Name: Goilala Road

Executing Agency: 264 - Department of Works & Implementation

Objectives:

To upgrade and rehabilitate the road between Goilala and Port Moresby, which has been deteriorated overtime due to lack of routine maintenance.

Status:

This project was funded (K5million) in 2019 to undertake maintenance and construction works. In 2020, appropriation of K5 million was made to continue the works. A contract is in place and works commenced. Despite funding released, no detail project reports and PSC meetings to verify project implementation status.

Components:

Project Components includes:

1. Design & Scoping
2. Procurement
3. Mobilization
4. Construction
5. Project Management

Location:

Project is located at the Goilala District, Central Province

Justification:

The road is to be rehabilitated and upgraded to aid economic development in the district. Better road access will alleviate the impediments to social-economic development.

Capacity:

The Department of Works as the managing agency has the capacity to provide the required manpower, equipments and supervisory skills for this project.

Beneficiaries:

The direct beneficiaries are the people of the Goilala District, Central Province.

Sustainability:

DOW will capture the activities under its recurrent once the project is completed.

05191 Goilala Road**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	47.5	5,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Sub-Total	47.5	5,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT PROJECT COST	47.5	5,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	47.5	5,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	47.5	5,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT FINANCING	47.5	5,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	47.5	5,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23099	Goilala Road	47.5	5,000.0	10,000.0	15,047.5

PIP Number: 05201

Project Name: Maria - Kopiago Road

Executing Agency: 264 - Department of Works & Implementation

Objectives:

The objective of this project is to upgrade the road from Maria to Pori and on to Kopiago to good and trafficable condition.

Status:

This project has started in 2020 with the appropriation of K7 million. A contractor named Tari Pori Development Ltd. is has been engaged to undertake construction works. No Project Steering Committee Meetings and implementation reports furnished to verify progressive works on-site. The project is to continue in 2021.

Components:

Components include:

1. Construction; and
2. Project Management

Location:

Project is located along Maria- Pori -Kopiago in Hela Province.

Justification:

The road condition has depleted overtime, thus, impeding movement of people to access basic services and also limiting agricultural produce which has had a negative impact on people's livelihoods. The upgrading of this road will enable accessibility and pave way for trading and other economic activities.

Capacity:

DoW has the capacity to deliver this project as it has implemented such projects over a period of time.

Beneficiaries:

The people of Pori, Maria and Kopiago in Hela Province.

Sustainability:

The DoW, the concerned District and the Province will sustain the road under its operational funding.

05201 Maria - Kopiago Road**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	9,000.0	7,000.0	37,000.0	7,000.0	10,000.0	10,000.0	5,000.0	5,000.0
	Sub-Total	9,000.0	7,000.0	37,000.0	7,000.0	10,000.0	10,000.0	5,000.0	5,000.0
	TOTAL DIRECT PROJECT COST	9,000.0	7,000.0	37,000.0	7,000.0	10,000.0	10,000.0	5,000.0	5,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	9,000.0	7,000.0	37,000.0	7,000.0	10,000.0	10,000.0	5,000.0	5,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	9,000.0	7,000.0	37,000.0	7,000.0	10,000.0	10,000.0	5,000.0	5,000.0
	TOTAL DIRECT FINANCING	9,000.0	7,000.0	37,000.0	7,000.0	10,000.0	10,000.0	5,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	9,000.0	7,000.0	37,000.0	7,000.0	10,000.0	10,000.0	5,000.0	5,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23115	Maria - Kopiago Road	9,000.0	7,000.0	7,000.0	23,000.0

PIP Number: 05230

Project Name: Koroba - Kopiago Road

Executing Agency: 264 - Department of Works & Implementation

Objectives:

The objective of this project is to upgrade and maintain the road section from Koroba to Kopiago to pave way for service delivery.

Status:

The project started in 2019 with the allocation of K5 million. In 2020, K5 million was appropriated to continue implementation works. Koroba Kopiago Holdings Ltd. was engaged to undertake construction works. Physical progressive works is at 50% completed. Improvement works to continue in 2021.

Components:

The project components are;

1. Construction; and
2. Project Management

Location:

The project is located in Koroba-Kopiago District of Hela Province.

Justification:

The project is aligned with the priorities of the national government to provide road access in rural areas and to promote inclusive growth and development. The people living along the periphery of the project will have better access to Government services and other economic benefits. Hence, it will improve their living standard.

Capacity:

Department of Works has the required manpower and has supervised many similar projects, hence capacity is not an issue.

Beneficiaries:

The people of Koroba and Kopiago, PNG LNG and the business houses and the nation as a whole.

Sustainability:

The Department of Works and the Provincial Government will cater for the maintenance of the road.

05230 Koroba - Kopiago Road**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
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		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23169	Koroba - Kopiago Road	5,000.0	5,000.0	0.0	10,000.0

PIP Number: 05236

Project Name: Hiri Lai Road

Executing Agency: 264 - Department of Works & Implementation

Objectives:

The primary objective of this project is to provide an alternative access road for people of Hela Province for effective delivery of goods and services.

Status:

The Hiri Lai Road (36km) is an ongoing project. The road is an alternative route that stretches to connect Hela and Southern Highlands provinces. Work has progressed regardless of financial constraints. The 1st and 2nd stages of the project has been concluded whilst the 3rd stage of the road works is still ongoing which involves further upgrading and sealing. The sealing will be done under anew and existing contract worth K40 million plus.

The project was funded K10 million in 2020. Ipwenz construction Ltd. was contracted to undertake construction works. Despite funding released no project reports, site visits and PSC meetings to verify project implementation status.

Components:

The project components are

1. Construction of road and bridges
2. Sealing
3. River Training; and
4. Project Management

Location:

The project covers both Southern Highlands and Hela Province.

Justification:

Road infrastructure is a priority of the Government. This project will play a significant role in ensuring economic prosperity for the people living along this resource rich corridor. Good accessible road will increase business confidence and boost production, thereby leading to poverty alleviation and enhanced socio-economic development.

Capacity:

Project will be managed through DOW given that DOW has vast experience in implementing similar scope projects successfully.

Beneficiaries:

The people of Hela and Southern Highlands Province as well business houses.

Sustainability:

The project will be sustained by DOW, the District concerned and the Province.

05236 Hiri Lai Road**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	8,000.0	10,000.0	40,000.0	10,000.0	10,000.0	10,000.0	5,000.0	5,000.0
	Sub-Total	8,000.0	10,000.0	40,000.0	10,000.0	10,000.0	10,000.0	5,000.0	5,000.0
	TOTAL DIRECT PROJECT COST	8,000.0	10,000.0	40,000.0	10,000.0	10,000.0	10,000.0	5,000.0	5,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	8,000.0	10,000.0	40,000.0	10,000.0	10,000.0	10,000.0	5,000.0	5,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	8,000.0	10,000.0	40,000.0	10,000.0	10,000.0	10,000.0	5,000.0	5,000.0
	TOTAL DIRECT FINANCING	8,000.0	10,000.0	40,000.0	10,000.0	10,000.0	10,000.0	5,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	8,000.0	10,000.0	40,000.0	10,000.0	10,000.0	10,000.0	5,000.0	5,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
22150	Hiri Lai Road	8,000.0	10,000.0	10,000.0	28,000.0

PIP Number: 05282

Project Name: Subnational Bridges Program

Executing Agency: 264 - Department of Works & Implementation

Objectives:

To build, maintain and replace bridges on the sub-national roads to provide transport access and promote socio-economic development.

Status:

This program started in 2020 with the appropriation of K15 million to deliver bridges in the Districts and rural areas where there is need to unlock economic potential. Implementation report on the components are not available; part of the reason being the COVID 18 restrictions.

Components:

The program components for 2021 are

- ;1) Matterson Bridge; and
- 2) Aropa - Sipuru Bridge

Location:

The program will be implemented in various locations throughout PNG.

Justification:

Negligence on the existing bridges over the years results in deteriorating roads and bridges. This in turn has adverse impact on the economic activities and service delivery. The bridge structures along the sub-national roads, have severely deteriorated over the years and pose risk to the travelling public, thus, it is an impediment to provoke business and delivering goods/services. Therefore, the need for this program to build bridges on our sub-national highways.

Capacity:

The DoW has the capacity and experience to deliver this program.

Beneficiaries:

Beneficiaries include the common people who commute and access services, the business community that rely on these roads for transportation, farmers who transport their produce, and the country as a whole in terms of economic development and employment creation.

Sustainability:

DoW and the respective districts and the provinces will cater for the maintenance of the bridge infrastructure once delivered.

05282 Subnational Bridges Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		15,000.0	85,000.0	5,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	Sub-Total		15,000.0	85,000.0	5,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	TOTAL DIRECT PROJECT COST		15,000.0	85,000.0	5,000.0	20,000.0	20,000.0	20,000.0	20,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		15,000.0	85,000.0	5,000.0	20,000.0	20,000.0	20,000.0	20,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		15,000.0	85,000.0	5,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	TOTAL DIRECT FINANCING		15,000.0	85,000.0	5,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		15,000.0	85,000.0	5,000.0	20,000.0	20,000.0	20,000.0	20,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23280	Subnational Bridges Program	0.0	15,000.0	5,000.0	20,000.0

PIP Number: 05283

**Project Name: Re-establish District Plant Transport Division -
Executing Agency: 264 - Department of Works & Implementation**

Objectives:

To build the capacities of works units in the District Administrations to enable them to deliver construction projects in a more cost effective manner.

Status:

In 2019, this program was allocated K100 million under Department of Transport. From the K100 million, K40 million was drawn down by DoW, however, no report furnished to verify implementation status. Likewise, the balance of K60 million is yet to be reported. Nevertheless, this program is needed to build the capacities of Districts and Provinces). Hence, the recommendation for this program is to keep this program under the Department of Works and improve on coordination and reporting process.

Components:

The components are:

- 1) Manus District
- 2) Ambunti-Drekikir District
- 3) Kundiawa - Gembogl District
- 4) Goilala District
- 5) South Fly District
- 6) Telefomin District
- 7) Henganofi District
- 8) Menyamya District

For the purpose of equal distribution, draw down will be on a competitive basis, where new project submissions will be considered for districts and provinces that display readiness to implement and offer counterpart funds made available by the Members Services Improvement Program (SIPS) funds.

Location:

The program will be implemented in various locations throughout PNG.

Justification:

The least developed districts need to be empowered and at the same time, the GoPNG needs to save a lot of money that was lost through contracts. Hence, there is a need to establish PTB's at the Districts, starting with the least developed districts. The District PTB units will be equipped with an office and heavy duty machines such as rollers, graders, bulldozers, excavators etc. to assist in project improvement works.

Capacity:

The DoW has the capacity and experience to deliver this program.

Beneficiaries:

The beneficiaries include the people in the districts, the Government employees and the general travelling public.

Sustainability:

The PTD unit, once established, will become a decentralised function of the DoW.

05283 Re-establish District Plant Transport Division -**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		20,000.0						
	Sub-Total		20,000.0						
	TOTAL DIRECT PROJECT COST		20,000.0						
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		20,000.0						
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		20,000.0						
	TOTAL DIRECT FINANCING		20,000.0						
D	Technical Assistance								
	TOTAL FINANCING (C+D)		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		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23281	Re-establish District Plant Transport Division	0.0	20,000.0	0.0	20,000.0

PIP Number: 05303

Project Name: Koutoli - Tukupangi Road

Executing Agency: 264 - Department of Works & Implementation

Objectives:

To rehabilitate and upgrade the road from Kautoli to Tukupangi to enhance accessibility and trigger economic growth.

Status:

This project was allocated K5 million and full funding was released.. The total road length from Koutoli - Tukupangi is 8.7km and was contracted to Aiye Transport & Construction Ltd. Physical progressive works undertaken is at 50%. Actual work will continue in 2021.

Components:

The project component are;

1. Design & Scoping
2. Procurement
3. Mobilization
4. Construction
5. Project Management

Location:

The hinterland of the Imbongu District, Southern Highlands Province.

Justification:

The road project covers 8.7km in length. It has the potential to link up the vast majority of people along the road corridor to have access to essential government services. Moreover, empowering people in SME, trade and other economic activities. Hence, contributing effectively to economic growth.

Capacity:

The DoW is very much experienced and has the capacity to deliver such projects.

Beneficiaries:

The beneficiaries include the people along the project area, Government employees serving within the District Office and the travelling public.

Sustainability:

DOW will cater for the maintenance of this road, together with the respective district.

05303 Koutoli - Tukupangi Road**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		4,000.0						
	Sub-Total		4,000.0						
	TOTAL DIRECT PROJECT COST		4,000.0						
B	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		4,000.0						
	TOTAL DIRECT FINANCING		4,000.0						
	Technical Assistance								
	TOTAL FINANCING (C+D)		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		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23304	Koutoli - Tukupangi Road	0.0	4,000.0	0.0	4,000.0

PIP Number: 05304

Project Name: Mendi - Manihu Road

Executing Agency: 264 - Department of Works & Implementation

Objectives:

The objective of this project is to rehabilitate the road from Mendi to Munihi to enable better access to basic government services.

Status:

This project was allocated K7.0 million in 2020. The contract was awarded to BKconstruction. Mobilisation and Construction works to commence in 2021.

Components:

The project component are;

1. Design and Scoping
2. Procurement
3. Mobilization
4. Construction

Location:

The project is located in Mendi, Southern Highlands Province. .

Justification:

Deterioration of the road condition has greatly restricted people's movements thus increasing poverty and contributing negatively to people's well being. Improvement works undertaken on this road will boost economic activities and basic government services will be accessed.

Capacity:

DOW has the capacity to implement this project as it has implemented such projects in the past.

Beneficiaries:

The beneficiaries include the people lying along the periphery of the project, travelling passengers and the public servants engaged in the District administration.

Sustainability:

DOW will cater for the upkeep of this road, together with the respective District and Province.

05304 Mendi - Manihu Road**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST								
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)								
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING								
	Technical Assistance								
	TOTAL FINANCING (C+D)								
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
		0.0	0.0	0.0	0.0

PIP Number: 05310

Project Name: Wasu - Rai Coast (Missing Link)

Executing Agency: 264 - Department of Works & Implementation

Objectives:

To upgrade and construct access road from Wasu to Rai Coast to provide transport access and access to basic goods and services.

Status:

This is a new project to be implemented in 2020.

Components:

The major component are;

1. Design and Scoping
2. Procurement
3. Mobilization
4. Construction

Location:

Rai Coast District, Madang Province.

Justification:

Better road access is prerequisite to socio-economic development as it sets the foundation to harness and stimulate social development and economic growth. The consequences of not having a good road network are people dying from curable diseases like TB, Malaria, children not going to school no access for transporting agriculture produce.

Capacity:

DOW has the capacity and experience to implement such project.

Beneficiaries:

The farmers and their families, consumers, vehicle owners, business houses and country as a whole in economic growth.

Sustainability:

The project will be sustained by the DOW and the Morobe Provincial Government..

05310 Wasu - Rai Coast (Missing Link)**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST								
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)								
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING								
	Technical Assistance								
	TOTAL FINANCING (C+D)								
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
		0.0	0.0	0.0	0.0

PIP Number: 05333

Project Name: Siara Koropovi Trunk Road

Executing Agency: 264 - Department of Works & Implementation

Objectives:

The primary objective of this project is to rehabilitate, maintain and seal the above road.

Status:

This project started in 2020 with the appropriation of K3 million to rehabilitate and construct the road. The implementation work is yet to commence as the procurement process was delayed by COVID-19, hence improvement works will be undertaken in 2021.

Components:

The components are;

1. Design and Scoping
2. Procurement
3. Construction
4. Project Management

Location:

The project is located in the North Bougainville, Autonomous Region of Bougainville.

Justification:

The project is aligned with the priorities of the national government to provide road access in rural areas and promote inclusive economic growth and social development. The impact of not having a good road network will result in people dying from curable diseases, children not going to school and local communities discouraged from engaging in economic and social activities.

Capacity:

The Department of Works has supervised many similar projects, hence capacity is not an issue.

Beneficiaries:

The beneficiaries include the people of South Bougainville, the Government, tourist and public road users.

Sustainability:

DOW will cater for the annual maintenance of this road, together with the respective district.

05333 Siara Koropovi Trunk Road**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			200.0	200.0				
	Sub-Total			200.0	200.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		3,000.0	10,800.0	3,800.0	5,000.0	2,000.0		
	Sub-Total		3,000.0	10,800.0	3,800.0	5,000.0	2,000.0		
	TOTAL DIRECT PROJECT COST		3,000.0	11,000.0	4,000.0	5,000.0	2,000.0		
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			3,000.0	11,000.0	4,000.0	5,000.0	2,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		3,000.0	11,000.0	4,000.0	5,000.0	2,000.0		
	TOTAL DIRECT FINANCING		3,000.0	11,000.0	4,000.0	5,000.0	2,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)		3,000.0	11,000.0	4,000.0	5,000.0	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		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23334	Siara Koropovi Trunk Road	0.0	3,000.0	4,000.0	7,000.0

PIP Number: 05334
Project Name: Siasi Ring Road
Executing Agency: 264 - Department of Works & Implementation

Objectives:

The primary objective of this project is to rehabilitate, maintain and seal the above road.

Status:

The project started in 2020 with the full appropriation of K5 million. The project has been procured, however, the actual implementation is anticipated to be commenced in 2021. The scope is to construct and rehabilitate the segment of the road.

Components:

The ongoing components for 2021 are;

1. Design and Scoping
2. Procurement
3. Construction
4. Project Management

Location:

The project is located in Tawae-Siassi District, Morobe Province.

Justification:

The project is aligned with the priorities of the national government to provide road access in rural areas and to promote socio-economic development.

Capacity:

The Department of Works has the capacity to provide the required manpower, equipment and supervision for the project.

Beneficiaries:

The main beneficiaries will be the people of Siasi District and Morobe Province and the nation as a whole.

Sustainability:

DOW and the District Development Authority (DDA) will cater for the upkeep of this road.

05334 Siasi Ring Road**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		5,000.0						
	Sub-Total		5,000.0						
	TOTAL DIRECT PROJECT COST		5,000.0						
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		5,000.0						
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0						
	TOTAL DIRECT FINANCING		5,000.0						
	Technical Assistance								
	TOTAL FINANCING (C+D)		5,000.0						
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23335	Siasi Ring Road	0.0	5,000.0	0.0	5,000.0

PIP Number: 05337

Project Name: Tambul - Kotoi Road

Executing Agency: 264 - Department of Works & Implementation

Objectives:

The primary objective of this project is to maintain and seal the road for service access and socio-economic development.

Status:

This project has started in 2020 with the appropriation of K3 million. Aiye Transport Ltd is undertaking construction works. Progressive works is at 50% completed. Implementation to continue in 2021.

Components:

The project components are;

1. Mobilization
2. Construction
3. Project Management

Location:

The project is located in Tambul-Nebilyer and Imbonggu District of WHP & SHP.

Justification:

Tambul is known for its fresh produce, hence the upgrade of this road project will boost production and improve peoples well being. Government services will also be accessed through this road.

Capacity:

Capacity will not be a issue with Department of Works as they have vast experience in supervising many of this similar roads over the years.

Beneficiaries:

The beneficiaries are the people of the project area, the Government and the travelling public.

Sustainability:

DOW will cater for the maintenance of this road, together with the respective district.

05337 Tambul - Kotoi Road**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		3,000.0						
	Sub-Total		3,000.0						
	TOTAL DIRECT PROJECT COST		3,000.0						
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		3,000.0						
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		3,000.0						
	TOTAL DIRECT FINANCING		3,000.0						
	Technical Assistance								
	TOTAL FINANCING (C+D)		3,000.0						
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23338	Tambul - Kotoi Road	0.0	3,000.0	0.0	3,000.0

PIP Number: 05339

Project Name: Togoba Junction - Mendi - Tari (Highlands Highway Western En

Executing Agency: 264 - Department of Works & Implementation

Objectives:

The primary objective of this project is to maintain and seal the sections of the highway to an all weather resilient road.

Status:

This is an ongoing project and is part of the Highlands road network that has been identified under the Connect PNG Program. The project commenced in 2020 with the appropriation of K30 million. The engagement of the contractor has already been facilitated and preliminary works commence on the road segment.

Components:

The major component are;

1. Procurement
2. Mobilisation
3. Construction
4. Project Management

Location:

This project is located along the Highlands Highway from Togoba Junction in WHP to Tari, Hela Province.

Justification:

This is a critical road network that leads to Enga and SHP that leads all the way to Hela Provinces. The rehabilitation and maintenance works are needed to facilitate for safe passing and improve traffic condition. Due to everyday passing of the heavy mining trucks to these 4 resource provinces, the road lanes and surfaces posed greater risk as huge potholes continue to develop, hence, it continues to deplore the road worthiness. As such, rehabilitation work is needed to address the diverse challenges for people of highlands and travelling Papua New Guineans.

Capacity:

The Department of Works has the capacity to deliver the project as they have dealt with similar projects overtime.

Beneficiaries:

The beneficiaries include the highlands people, investors, business houses, farmers, students, concerned sub-national government and travelling Papua New Guineans.

Sustainability:

DOW together with the concerned districts or provinces will cater for the sustainability of this road project.

05339 Togoba Junction - Mendi - Tari (Highlands Highway Western En**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		30,000.0	120,000.0	40,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	Sub-Total		30,000.0	120,000.0	40,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	TOTAL DIRECT PROJECT COST		30,000.0	120,000.0	40,000.0	20,000.0	20,000.0	20,000.0	20,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		30,000.0	120,000.0	40,000.0	20,000.0	20,000.0	20,000.0	20,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		30,000.0	120,000.0	40,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	TOTAL DIRECT FINANCING		30,000.0	120,000.0	40,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		30,000.0	120,000.0	40,000.0	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		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23340	Togoba Junction - Mendi - Tari	0.0	30,000.0	40,000.0	70,000.0

PIP Number: 05355

Project Name: East New Britain Tourism Road

Executing Agency: 264 - Department of Works & Implementation

Objectives:

The main objective is to upgrade this road section to allow for convenient tourism accessibility and promote economic activities.

Status:

This project started in 2020 with the appropriation of K10 million to undertake the scope of maintaining and rehabilitating the road segment for convenient movement of the influx of tourists. The implementation status was not effective as the procurement process was delayed by the COVID-19 restriction that was imposed. It is expected for the actual implementation work to commence with status report in 2021.

Components:

The components are:

1. Feasibility Studies, Design and Scoping
2. Procurement
3. Construction
4. Project Management.

Location:

Kokopo, East New Britain

Justification:

Better road access is prerequisite to attract tourists, investments and socio-economic development as it sets the foundation for improved living standard. The returns of not having a good road network will have an outcome of local people unable to access goods/services in the province, lack of socio-economic development, lower business investments and declined in the tourism activities.

Capacity:

The Department of Works has the capacity to provide the required manpower, equipments and supervisory skills for the implementation of this project.

Beneficiaries:

The main beneficiaries are the local communities along the road section, the tourists/travelling public and the concerned District and the Provinces.

Sustainability:

The project will be sustained by the DOW and the Provincial Government.

05355 East New Britain Tourism Road**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		10,000.0						
	Sub-Total		10,000.0						
	TOTAL DIRECT PROJECT COST		10,000.0						
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		10,000.0						
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		10,000.0						
	TOTAL DIRECT FINANCING		10,000.0						
	Technical Assistance								
	TOTAL FINANCING (C+D)		10,000.0						
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23356	East New Britain Tourism Road	0.0	10,000.0	0.0	10,000.0

PIP Number: 05359

Project Name: Hiritano Highway Maintenance

Executing Agency: 264 - Department of Works & Implementation

Objectives:

To upgrade and maintain the Highway to provoke economic activities and access goods and services.

Status:

This project is appropriated K10 million in 2020. The implementation is yet to commence as the procurement process was delayed by the recent Covid-19 Pandemic. Hence, DOW to commence on its implementation in 2021.

Components:

The components are:

1. Feasibility Studies, Design and Scoping
2. Procurement
3. Construction
4. Project Management.

Location:

Hiritano, Central Province

Justification:

This road project is part of the connect PNG ongoing projects and it will provide access to and from Lae/POM. Providing better and improved road access will pave way for socio-economic development to the isolated people of these three (3) provinces and stimulate social empowerment and economic activities.

Capacity:

The Department of Works has the capacity to provide the required manpower, equipments and supervisory skills for this project.

Beneficiaries:

The main beneficiaries are the local communities along the road section, the District concern, Provinces and travelling public.

Sustainability:

The project will be sustained by the DOW and the Provincial Government.

05359 Hiritano Highway Maintenance**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
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	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Sub-Total		10,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT PROJECT COST		10,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		10,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		10,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT FINANCING		10,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		10,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23360	Hiritano Highway Maintenance	0.0	10,000.0	10,000.0	20,000.0

PIP Number: 05367

Project Name: Momase Highway: Watarais - Madang

Executing Agency: 264 - Department of Works & Implementation

Objectives:

To upgrade and maintain the Highway to connect the rural people to access basic goods and service to provoke economic development.

Status:

This road project is part of the Connect PNG Program that the National Government intends to deliver by 2040. The project has started in 2020 with the appropriation of K20 million. The project is under procurement stage. Mobilisation and actual construction work to follow suit.

Components:

The components are:

1. Feasibility Studies, Design and Scoping
2. Procurement
3. Construction
4. Project Management.

Location:

Ramu, Madang Province.

Justification:

Better road infrastructure is the catalyst for socio-economic development, and access to goods and services. Hence the need to deliver this section of the MOMASE Highway.

Capacity:

The Department of Works has the technical know-how on delivering such project.

Beneficiaries:

The main beneficiaries are the local communities along the road section, the District concern, Provinces, business houses/service providers and general road users.

Sustainability:

Since this project will be funded by the National Government under Connect PNG Program, the resources required for sustainability and up-keeping of the road will require input from the concern Sub-National and the National Government through the Department of Work & Implementation (DOWI).

05367 Momase Highway: Watarais - Madang**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		20,000.0	70,000.0	10,000.0	20,000.0	20,000.0	10,000.0	10,000.0
	Sub-Total		20,000.0	70,000.0	10,000.0	20,000.0	20,000.0	10,000.0	10,000.0
	TOTAL DIRECT PROJECT COST		20,000.0	70,000.0	10,000.0	20,000.0	20,000.0	10,000.0	10,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		20,000.0	70,000.0	10,000.0	20,000.0	20,000.0	10,000.0	10,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		20,000.0	70,000.0	10,000.0	20,000.0	20,000.0	10,000.0	10,000.0
	TOTAL DIRECT FINANCING		20,000.0	70,000.0	10,000.0	20,000.0	20,000.0	10,000.0	10,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		20,000.0	70,000.0	10,000.0	20,000.0	20,000.0	10,000.0	10,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23368	Momase Highway: Watarais - Madang	0.0	20,000.0	10,000.0	30,000.0

PIP Number: 05368

Project Name: Momase Highway: Wewak - Vanimo

Executing Agency: 264 - Department of Works & Implementation

Objectives:

To construct and maintain this section of the MOMASE Highway to connect the rural people for access to goods and service and to provoke economic development.

Status:

This road project is part of the Connect PNG Program that the National Government intends to deliver by 2040. The project has started in 2020 with the appropriation of K20 million. The project is under procurement stage. Mobilisation and actual construction work to follow suit.

Components:

The components are:

1. Feasibility Studies, Design and Scoping
2. Procurement
3. Construction
4. Project Management

Location:

East Sepik and Sandaun Provinces.

Justification:

Better road infrastructure is the catalyst of socio-economic development and access to goods and service. Hence the need to properly implement this project and report on the outcome.

Capacity:

The Department of Works has supervised many similar project overtime, hence capacity is not an issue.

Beneficiaries:

The main beneficiaries are the local communities along the road section, the District concern, Provinces, business houses/service providers and general road users.

Sustainability:

DoW will be responsible for the upkeep as this is a national highway.

05368 Momase Highway: Wewak - Vanimo**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
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	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Sub-Total		10,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT PROJECT COST		10,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		10,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		10,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT FINANCING		10,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		10,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23369	Momase Highway: Wewak - Vanimo	0.0	10,000.0	10,000.0	20,000.0

PIP Number: 05371

Project Name: Port Moresby - Alotau Highway: Kwikila - Ganai

Executing Agency: 264 - Department of Works & Implementation

Objectives:

To upgrade and construct this missing link road to promote economic activities and access to basic services.

Status:

This road project is one of the missing link road identified to connect the Southern Region under the overarching national government's policy agenda of 'Connecting Papua New Guinea through the provision of economic road infrastructure.

The project started in 2020 with the allocation of K30 million. Despite funding being released, there is no report on the status of the project implementation. We hope to improve in 2021 on reporting and conducting Project Steering Committee (PSC) meetings.

Components:

The components of the Program are as follows

1. Survey/Feasibility Study, Design and Scoping
2. Procurement
3. Mobilization
4. Construction Works
5. Project Management

Location:

POM/Central Province

Justification:

High proportion of the region's rural populace live many hours away from basic government services. Access to services is still limited mainly because the road system is poorly maintained, highly fragmented and frequently inaccessible during wet conditions. Hence, an improved road network will alleviate poverty and enhance socio-economic development.

Capacity:

The Department of Works has the capacity to provide the required manpower, equipments and supervisory skills for the implementation of this project.

Beneficiaries:

The main beneficiaries are the isolated local communities of Southern Region along the road corridor, the District concern, Provinces and travelling public.

Sustainability:

The project will be sustained by the DOW, the Districts and the Provincial Government concerned.

05371 Port Moresby - Alotau Highway: Kwikila - Ganai**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		30,000.0	110,000.0	20,000.0	30,000.0	20,000.0	20,000.0	20,000.0
	Sub-Total		30,000.0	110,000.0	20,000.0	30,000.0	20,000.0	20,000.0	20,000.0
	TOTAL DIRECT PROJECT COST		30,000.0	110,000.0	20,000.0	30,000.0	20,000.0	20,000.0	20,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		30,000.0	110,000.0	20,000.0	30,000.0	20,000.0	20,000.0	20,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		30,000.0	110,000.0	20,000.0	30,000.0	20,000.0	20,000.0	20,000.0
	TOTAL DIRECT FINANCING		30,000.0	110,000.0	20,000.0	30,000.0	20,000.0	20,000.0	20,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		30,000.0	110,000.0	20,000.0	30,000.0	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		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23372	Port Moresby - Alotau Highway: Kwikila - Ganai	0.0	30,000.0	20,000.0	50,000.0

PIP Number: 05375

Project Name: Western Border Corridor: Daru - Weam

Executing Agency: 264 - Department of Works & Implementation

Objectives:

To construct and maintain the road network to promote economic activities, and access to basic services.

Status:

This is an ongoing project that is aimed at providing access to the other Southern Region provinces under the overarching policy agenda of 'Connecting PapuaNew Guinea. The project commenced in 2020 with the allocation of K10 million, however, implementation was prolonged by the procurement process and the COVID-19 restrictions. Hence, the project is expected to commence implementation in 2021.

Components:

The Major components are:

1. Feasibility Studies, Design and Scoping
2. Procurement
3. Construction
4. Project Management.

Location:

Western Province

Justification:

High proportion of region's rural populace live many hours away from basic government services. Access to many social services is still limited mainly because the road system is poorly maintained, highly fragmented in some areas and frequently inaccessible during wet conditions. Hence, an improved road network will alleviate poverty and enhance socio-economic development.

Capacity:

The Department of Works has the capacity to provide the required manpower, equipments and supervisory skills for the implementation of this project.

Beneficiaries:

The main beneficiaries are the local communities along the road section, the District concern, Provinces and travelling public.

Sustainability:

The project will be sustained by the DOW and the Provincial Government.

05375 Western Border Corridor: Daru - Weam**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
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	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Sub-Total		10,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT PROJECT COST		10,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		10,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		10,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT FINANCING		10,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		10,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23376	Western Border Corridor: Daru - Weam	0.0	10,000.0	10,000.0	20,000.0

PIP Number: 05384

Project Name: Trans National Highway: 10 Mile Lae - Bulolo Section

Executing Agency: 264 - Department of Works & Implementation

Objectives:

To construct and maintain the Highway to connect people in the hinterland to access goods and services and to provoke economic development.

Status:

This road project is part of the Connect PNG Program that the National Government intend to connect whole of PNG by 2040. The project will be implemented over five (5) year period. The project started in 2020 with appropriation of K40 million. Implementation will be into full swing in 2021 as there wasn't much progress in 2020 due to COVID 19 and procurement delays.

Components:

The components are:

1. Feasibility Studies, Design and Scoping
2. Procurement
3. Construction
4. Project Management.

Location:

Lae and Port Moresby

Justification:

Improved road network is pre-requisite to provoke economic activities and provide access to goods and services.

Capacity:

The National and respective Sub-National Governments through the Department of Works will ensure the capacity required such as the manpower, resources, equipments and supervisory skills are provided for the successful implementation.

Beneficiaries:

The main beneficiaries are the local communities along the road section, the District concern, Provinces and travelling public.

Sustainability:

DoW will be responsible for the upkeep as this is a national highway.

05384 Trans National Highway: 10 Mile Lae - Bulolo Section**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		40,000.0	110,000.0	30,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	Sub-Total		40,000.0	110,000.0	30,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	TOTAL DIRECT PROJECT COST		40,000.0	110,000.0	30,000.0	20,000.0	20,000.0	20,000.0	20,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		40,000.0	110,000.0	30,000.0	20,000.0	20,000.0	20,000.0	20,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		40,000.0	110,000.0	30,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	TOTAL DIRECT FINANCING		40,000.0	110,000.0	30,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		40,000.0	110,000.0	30,000.0	20,000.0	20,000.0	20,000.0	20,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23385	Trans National Highway: 10 Mile Lae - Bulolo Section	0.0	40,000.0	30,000.0	70,000.0

PIP Number: 05385

Project Name: Trans National Highway: Menyamya Section

Executing Agency: 264 - Department of Works & Implementation

Objectives:

To construct and maintain the Highway to connect people in the hinterland to access goods and services and to provoke economic development.

Status:

This road project is part of the Connect PNG Program that the National Government intend to connect whole of PNG by 2040. The project will be implemented over five (5) year period. The project started in 2020 with appropriation of K3 million. Implementation will be into full swing in 2021 as there wasn't much progress in 2020 due to COVID 19 and procurement delays.

Components:

The Major components are:

1. Feasibility Studies, Design and Scoping
2. Procurement
3. Construction
4. Project Management.

Location:

Lae and Port Moresby

Justification:

Improved road network is pre-requisite to provoke economic activities and provide access to goods and services.

Capacity:

The National and respective Sub-National Governments through the Department of Works will ensure the capacity required such as the manpower, resources, equipments and supervisory skills are provided for the successful implementation.

Beneficiaries:

The main beneficiaries are the local communities along the road section, the District concern, Provinces and travelling public.

Sustainability:

DoW will be responsible for the upkeep as this is a national highway.

05385 Trans National Highway: Menyamya Section**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		3,000.0	45,000.0	5,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Sub-Total		3,000.0	45,000.0	5,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT PROJECT COST		3,000.0	45,000.0	5,000.0	10,000.0	10,000.0	10,000.0	10,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		3,000.0	45,000.0	5,000.0	10,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		3,000.0	45,000.0	5,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT FINANCING		3,000.0	45,000.0	5,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		3,000.0	45,000.0	5,000.0	10,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23386	Trans National Highway: Menyamya Section	0.0	3,000.0	5,000.0	8,000.0

PIP Number: 05386

Project Name: New Britain Highway: Kimbe - Kokopo

Executing Agency: 264 - Department of Works & Implementation

Objectives:

The main objective of this project is to construct the existing missing link that will eventually link up the East and West end of East New Britain and West New Britain Province. The construction of this New Britain highway will open up land for more business activities such as trade, tourism and social interaction. Also access to alternate airport routes will become convenient.

Status:

Design and documentation, procurement and tendering, establishment and mobilization, major earth works (clearing and grabbing) and, widening the track road approaching from West New Britain side as well as the East New Britain side towards the missing link.

1. Investigation phase of the first Missing Link completed and opened from ENB end, 10km
2. Preliminary Design and Cost Estimate completed for second Missing Link and work in Progress
3. Missing Link In WNB End, contractor mobilizing for work to commence 20km.
4. Overall 70% work done so far on the project using DoW's recurrent maintenance budget.

Components:

Components to this project include

1. Survey, Design, Scoping
2. Documentation and Tendering
3. Evaluation of Tender
4. Tender Award
5. Establishment/Mobilization
6. Construction

Location:

Gazelle and Pomio Districts, East New Britain Province and West New Britain Province.

Justification:

Better road infrastructure is the catalyst of socio-economic development. The deteriorated road condition in the rural settings has had a negative impact on people's livelihood's, thus discouraging them to participate in income generating opportunities and accessing basic health and education services. Providing access through road is vital for the economic growth and social development.

Capacity:

The DOW has the capacity to provide the required manpower, equipments and supervisory skills for this project implementation.

Beneficiaries:

The project will benefit people of ENBP and WNB, investors, businesses, tourists and general road users.

Sustainability:

The up keeping and maintenance of the road will be done by DOW in partnership with the concern Districts and Provinces.

05386 New Britain Highway: Kimbe - Kokopo**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		20,000.0	60,000.0	20,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Sub-Total		20,000.0	60,000.0	20,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT PROJECT COST		20,000.0	60,000.0	20,000.0	10,000.0	10,000.0	10,000.0	10,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		20,000.0	60,000.0	20,000.0	10,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		20,000.0	60,000.0	20,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT FINANCING		20,000.0	60,000.0	20,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		20,000.0	60,000.0	20,000.0	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		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23387	New Britain Highway: Kimbe - Kokopo	0.0	20,000.0	20,000.0	40,000.0

PIP Number: 05443

Project Name: Trans National Highway Bulolo

Executing Agency: 264 - Department of Works & Implementation

Objectives:

To provide accessibility and open up untapped potential economic zones through delivery of National Road Network and other essential utilities that enhance sustainable socio-economic development across the four (4) regions that will ultimately improve peoples' living standard.

Status:

This is a new program that will be implemented in 2021. The Marape/Davis led government through the NEC Decision No:113/2020 has endorsed the overarching policy agenda of 'Connecting PNG through delivering Economic Infrastructure Projects over the course of next twenty (20) year (2020 - 2040) period. Within these twenty years government has anticipated to have a sustainable National Road Network connecting all regions of the mainland of PNG so that people can able to drive from coastal to highlands and local isolated people are able to access to utilities and social services which will ultimately enhance socio-economic development through out the nation. The NEC Decision outlined 14 major road road system at the cost of K20 Billion over the period of 20 years, which break up of K1 Billion each year. The high level PSC members have already identified the 7 priority road projects commencing with Trans National Highway which was already documented to implement.

Components:

The program components are

;Group A

1. Lae 10 Mile to Bulolo
2. Bulolo to Aseki
3. Aseki to Epo
4. Epo to Kerema
5. Hiritano Highway

Group B

1. Menyama Section
2. Link Roads Network

Location:

Lae (Bulolo), Kerema, Central and Port Moresby.

Justification:

Better road infrastructure is the catalyst of socio-economic development. The deteriorated road condition in the rural settings has had a negative impact on people's livelihood's, thus discouraging them to participate in income generating opportunities and accessing basic health and education services. Providing access through road is vital for the economic growth and social development.

Capacity:

The DOW has the capacity to provide the required manpower, equipments and supervisory skills for this project implementation.

Beneficiaries:

The program will benefit people of Lae, Kerema, Central, Port Moresby and tourists with general travellers.

Sustainability:

The up keeping and maintenance of the road will be done by DOW in partnership with the concern Districts and Provinces.

05443 Trans National Highway Bulolo**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			230,000.0	40,000.0	50,000.0	50,000.0	50,000.0	40,000.0
	Sub-Total			230,000.0	40,000.0	50,000.0	50,000.0	50,000.0	40,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST			230,000.0	40,000.0	50,000.0	50,000.0	50,000.0	40,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			230,000.0	40,000.0	50,000.0	50,000.0	50,000.0	40,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			230,000.0	40,000.0	50,000.0	50,000.0	50,000.0	40,000.0
	TOTAL DIRECT FINANCING			230,000.0	40,000.0	50,000.0	50,000.0	50,000.0	40,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			230,000.0	40,000.0	50,000.0	50,000.0	50,000.0	40,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23447	Trans National Highway Bulolo-Port Moresby	0.0	0.0	40,000.0	40,000.0

PIP Number: 05460

Project Name: Connect PNG Program Bulolo- Central Highway

Executing Agency: 264 - Department of Works & Implementation

Objectives:

To enhance support for sustainable socio-economic development and national cooperation by connecting the four regions of the country through improved key economic road transport network connectivity.

Status:

This is a new Grant funding project funded through the Australian Infrastructure Financing Facility for the Pacific (AIFFP) commencing from 4th quarter 2020 and following on onwards in 2021.

With the approval of this preparatory funding in 2020, TSSP 2 will initiate relevant feasibility and safeguards consultation, with field survey detailed designs and contract documentation commencing 2021.

Components:

The project components will include:

1. Feasibility Studies
2. Field Surveys
3. Detail Design
4. Procurement

Location:

This program will support road investments on the Trans National Highway (Bulolo- Central Province) and as well Wau and the Sepik Highways.

Justification:

In support of the Connect PNG Economic Road Projects, the Australian High Commission and the Australian Infrastructure Financing facility for the Pacific (AIFFP) have approved a grant amounting to AUD\$10.0 million to support the proposed investments on the Trans National Highway, Wau and East Sepik Highways.

Capacity:

All proposed activities will build on the existing Transport Sector Support Program - Phase 2 (TSSP 2) resources and arrangements, with preparatory project funding being managed through TSSP's 2 managing contractor, the GHD Australia and road funding for the long term maintenance contracts utilizing the existing DoW Trust account arrangements.

Beneficiaries:

The rural populace of the developed road network and the country as whole.

Sustainability:

After support funding completion from AIFFP, it is the responsible of the National Government and the sub-national government concerned to provide ongoing maintenance contract works of the specific road network.

05460 Connect PNG Program Bulolo- Central Highway**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			36,000.0	16,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Sub-Total			36,000.0	16,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT PROJECT COST			36,000.0	16,000.0	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)			36,000.0	16,000.0	5,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans			16,000.0	16,000.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input			20,000.0		5,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT FINANCING			36,000.0	16,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			36,000.0	16,000.0	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		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23461	Connect PNG Program Bulolo- Central Highway	0.0	0.0	16,000.0	16,000.0

PIP Number: 05468

Project Name: Kieta-Toiminapu Road

Executing Agency: 264 - Department of Works & Implementation

Objectives:

The main objective is to rehabilitate and maintain the road segment to improve travelling time and pave way for socio-economic development.

Status:

This is a current existing road along the coast which are used everyday by the local people. The road segment is 40.5 kilometres in length and it has been an ongoing works for years. The distance in between has a number of wet crossing that needs the construction of bridge. Due to funding constraint, the works as been prolonged against its completion date. The engineering contractor (COVEC Ltd) has ben engaged who has implemented the project along the certain length of the road corridor. The lack of funding has resulted in substantial increase in outstanding contractual obligation. Apparently, this project will be implemented as a new project is 2021 with the ongoing scope of works.

Components:

The components of the project includes:

1. Lane Construction, Widening and Alignment
2. Drainage and Installation of Culverts
3. Grading and Gravelling
4. Sealing
5. Project Management

Location:

Central Bougainville, Arawa LLG, in AROB.

Justification:

The Bougainville coastal highway being the National priority network in the Autonomous Region of Bougainville needs to be consistently improved upgrade to remain serviceable. The remedial or permanent works being recommended in this program is develop industry standards on long lasting and appropriate durable materials and methodologies to improve road construction reliability within the ultimate aim of restoring and expanding the national road transport network to increase access to socio-economic services with improved road safety as stated in the MTDP 2 goal with specific target of improving road safety infrastructure with emphasis on road durability/sustainability and maintenance. The output of the project is to ensure there is appropriate, affordable and well maintained physical infrastructure that promote greater economic growth and social development.

Capacity:

The Department of works has proven records of managing and supervising such project.

Beneficiaries:

The beneficiaries of this project will be the people along the road corridor, the travelling passengers, the government employees and investors.

Sustainability:

The concern District will sustain the project through DoW.

05468 Kieta-Toiminapu Road**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST								
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)								
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING								
	Technical Assistance								
	TOTAL FINANCING (C+D)								
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23469	Kieta- Toiminapu Road	0.0	0.0	0.0	0.0

PIP Number: 05471

Project Name: Mendi District Roads

Executing Agency: 264 - Department of Works & Implementation

Objectives:

To upgrade and restore Mendi District roads to enhance socio-economic development.

Status:

This is a new project.

Components:

The components include

- ;1. Design and Costing
- 2. Procurement
- 3. Construction
- 4. Project Management

Location:

The Project is located in Mendi, Southern Highlands Province.

Justification:

Better road infrastructure will have a positive impact on people's livelihoods and welfare. In order to realise such, road projects need to be accessed by the rural majority. The key to economic growth is by tapping into the rural areas where there is mass production of agricultural produce. Without proper road construction, basic services like health and education will be difficult to access thus having a negative impact on social development. Hence, maintenance of District roads is important to socio-economic well-being.

Capacity:

The Department of Works will effectively execute the implementation of this project.

Beneficiaries:

The people along the road corridor, Government employees and the general travelling public.

Sustainability:

The project will be sustained by Department of Works and the respective District.

05471 Mendi District Roads**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST								
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)								
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING								
	Technical Assistance								
	TOTAL FINANCING (C+D)								
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23472	Mendi District Road	0.0	0.0	0.0	0.0

PIP Number: 05476

Project Name: Sustainable Highlands Highway Improvement Investment Program

Executing Agency: 264 - Department of Works & Implementation

Objectives:

To deliver and construct 71 bridges along the 430 kilometres road from Nadzab (Morobe) to Kagamuga (WHP) to complement the road rehabilitation work carried out under Tranche 1.

Status:

This is a new project to work concurrently with SHHIIP Tranche 1.

Components:

The project's components include

- ;1. Feasibility and Design
- 2. Procurement
- 3. Construction
- 4. Project Management

Location:

The project covers Highlands Highway from Lae, Morobe Province to Mt. Hagen, Western Highlands Province.

Justification:

The Bridges along the Highlands Highway is in a bad state due to the continuous movement of vehicles. Big trucks travelling from resource Province have driven on the same bridges overtime, exerting pressure and weakening the bridge structure. Also, there are some bridges that were constructed during the colonial era, which are only one lane, posing risk to the travelling public, thus the need to replace these with two lane and/or much bigger structure bridges. Having the bridges and road built and upgraded will increase business activities, promote tourism, and reduce accidents. This will ultimately improve the country's socio-economic indicators.

Capacity:

The Department of Works has the capacity to implement this project successfully.

Beneficiaries:

The people accessing Highlands Highway from Lae to Mt. Hagen, the business community, travelling passengers and the Government.

Sustainability:

The Project will be sustained by Department of Works under its operational maintenance funding.

05476 Sustainable Highlands Highway Improvement Investment Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			5,000.0	5,000.0				
	Sub-Total			5,000.0	5,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			109,570.0	69,570.0	10,000.0	10,000.0	10,000.0	10,000.0
	Sub-Total			109,570.0	69,570.0	10,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT PROJECT COST			114,570.0	74,570.0	10,000.0	10,000.0	10,000.0	10,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				114,570.0	74,570.0	10,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans			69,570.0	69,570.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input			45,000.0	5,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT FINANCING			114,570.0	74,570.0	10,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			114,570.0	74,570.0	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		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23477	Sustainable Highlands Highway Improvement Program Tranche 2	0.0	0.0	74,570.0	74,570.0

PIP Number: 05477

Project Name: Tangel-Ipdu Road

Executing Agency: 264 - Department of Works & Implementation

Objectives:

The main objective of this project is to upgrade and rehabilitate the road segment to enhance social and economic development.

Status:

The project is new project to be implemented in 2021 with the scope of undertaking major rehabilitation and construction works of the road network.

Components:

The components include:

1. Feasibility and Design
2. Mobilization of Land
3. Procurement
4. Construction
5. Project Management

Location:

The project is situated in Nipa Kutubu District, Southern Highlands Province.

Justification:

Road is a catalyst of development. Better road network will enable people to realise their economic potential and enhance social development. The rural populace of the country are deprived from basic government services and participation in revenue generating activities, hence the upgrade of the road infrastructure will assist people to be economically independent and self-sustaining,

Capacity:

The Department of Works has the capacity to implement the project given its track record. It has since post independence been constructing road hence capacity should not be an issue.

Beneficiaries:

The people along the road corridor, especially, the people of Nipa that access basic government services through this road.

Sustainability:

The project will be sustained by Department of Works, the concerned District, and the Province.

05477 Tangel-Ipdu Road**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST								
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)								
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING								
	Technical Assistance								
	TOTAL FINANCING (C+D)								
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23478	Tangel- Ipdu Road	0.0	0.0	0.0	0.0

PIP Number: 05478

Project Name: Toiminapu-Buin Road

Executing Agency: 264 - Department of Works & Implementation

Objectives:

The main objective is to rehabilitate and maintain the road segment to improve travelling time and pave way for socio-economic development.

Status:

This is a current existing road along the coast which are used everyday by the local people. The road segment is 60 kilometres in length and it has been an ongoing works for years under SIP. Due to funding constraint, the works as been prolonged against its completion date. The engineering contractor (Dekenai Const. Ltd) has been engaged who has done maintenance works along the certain segment of the road network. The lack of funding has resulted in substantial increase in outstanding contractual obligation over the years. Apparently, this project will be implemented as a new project in 2021 with the ongoing scope of works implemented through DoW.

Components:

The components of the project includes:

1. Lane Construction, Widening and Alignment
2. Drainage and Installation of Culverts
3. Grading and Gravelling
4. Sealing
5. Project Management

Location:

South Bougainville, AROB.

Justification:

The Bougainville coastal highway being the National priority network in the Autonomous Region of Bougainville needs to be consistently improved upgrade to remain serviceable. The remedial or permanent works being recommended in this program is develop industry standards on long lasting and appropriate durable materials and methodologies to improve road construction reliability within the ultimate aim of restoring and expanding the national road transport network to increase access to socio-economic services with improved road safety as stated in the MTDP 2 goal with specific target of improving road safety infrastructure with emphasis on road durability/sustainability and maintenance. The output of the project is to ensure there is appropriate, affordable and well maintained physical infrastructure that promote greater economic growth and social development.

Capacity:

DoW has the capacity to implement this project as it has delivered such projects.

Beneficiaries:

The project will benefit the people of South Bougainville and general travelling people.

Sustainability:

The project will be sustained by the concerned District and Province through DoW for upkeep and durability.

05478 Toiminapu-Buin Road**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST								
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)								
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING								
	Technical Assistance								
	TOTAL FINANCING (C+D)								
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23479	Toiminapu- Buin Road	0.0	0.0	0.0	0.0

PIP Number: 05513

Project Name: Economic and Social Development Program- Heavy Road

Executing Agency: 264 - Department of Works & Implementation

Objectives:

The main objective is to deliver road project that will enhance socio-economic development especially where needed.

Status:

This is a new program that will be implemented in 2021 going forward. The procurement and related activities to follow suit once the funding is made available.

Components:

The program components includes

- ;1. Feasibility Study
- 2. Design & Scoping
- 3. Procurement
- 4. Mobilization of Land
- 5. Civil Works
- 6. Project Management

Location:

The program will implemented within the identified location through PNG.

Justification:

The need to enhance sustainable economic growth and social development has been observed paramount. There are some untapped potential economic zones that need road accessibility to trigger revenue generation. Un-constructed road network have hampered social development and opportunity sharing in economic activities. Therefore, the economic road network needs to be delivered.

Capacity:

DoW has the capacity to implement such program.

Beneficiaries:

This program will greatly benefit business, investors, farmers, local SMEs participants and general public.

Sustainability:

The concern District and Provinces will do upkeep of the road projects once completed.

05513 Economic and Social Development Program- Heavy Road**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			9,560.0	9,560.0				
	Sub-Total			9,560.0	9,560.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			9,560.0	9,560.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				9,560.0	9,560.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			9,560.0	9,560.0				
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING			9,560.0	9,560.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			9,560.0	9,560.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23511	Economic & Social Development Program- Heavy Equipment	0.0	0.0	9,560.0	9,560.0

PIP Number: 05517

Project Name: Buka Ring Road

Executing Agency: 264 - Department of Works & Implementation

Objectives:

The main objective is to rehabilitate and construct the road segment to connect the people living in the rural setting and pave way to access for goods and services.

Status:

This road project will be implemented in 2021 as a new priority project. It has a total length of 28 kilometres from Hagus to Pitino which major work will be undertaken. The works comprises engineering, procurement and construction for the upgrading, sealing and re-construction of the existing 2 lane highway.

Components:

The project components include:

1. Design & Scoping (Engineering Works)
2. Procurement
3. Mobilization of Land
4. Civil Works
5. Project Management

Location:

Northern Bougainville, AROB.

Justification:

The people of North Bougainville within the area of Hagus and Petiko (ring road) have had inadequate access to the basic government services because of the un-constructed and poor maintained road network. The farmers have faced difficulties in transporting cash crops especially coconuts and cocoas through the deteriorated road condition. As a result, many have been stricken by poverty, lack of economic growth and social development was a major turmoil. Once the road is delivered, it will relieve the local communities and pave way for socio-economic development and trigger tourism and investors.

Capacity:

DoW has the capacity to implement the project as it has implemented such projects in the past.

Beneficiaries:

The project once delivered will benefit the people of North Bougainville and the travelling public. This will also trigger tourism and investors.

Sustainability:

The project will be sustain by the concern District through DoW.

05517 Buka Ring Road**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST								
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)								
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING								
	Technical Assistance								
	TOTAL FINANCING (C+D)								
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23515	Buka Ring Road	0.0	0.0	0.0	0.0

PIP Number: 22623

Project Name: National Highways Rehabilitation and Maintenance Program

Executing Agency: 264 - Department of Works & Implementation

Objectives:

The primary objective of these program is to promote and sustain economic activities, social growth and access to basic services by upgrading road sections of national highways.

Status:

Ongoing program from 2019. K20.0 million was appropriated, however, K10.0 million from it was put forward for outstanding arrears at DOW. Projects parked under this program as components had not proceed with implementation due to nil warrant and funding received.

Components:

The components are:

1. Feasibility Studies, Design and Scoping
2. Procurement
3. Construction
4. Project Management.

Location:

National highway Sections through out PNG.

Justification:

Better road access is prerequisite to socio-economic development as it sets the foundation to harness and stimulate social development and economic growth. The consequences of not having a good road network are people dying from curable diseases like TB, Malaria, children not going to school no access for transporting agriculture produce.

Capacity:

The Department of Works has the capacity to provide the required manpower, equipments and supervisory skills for this project.

Beneficiaries:

The main beneficiaries are the local communities along the road section, the District concern, Provinces and travelling public.

Sustainability:

The project will be sustained by the DOW and the Provincial Government.

22623 National Highways Rehabilitation and Maintenance Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST								
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)								
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING								
	Technical Assistance								
	TOTAL FINANCING (C+D)								
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
		0.0	0.0	0.0	0.0

267 - Department of Implementation & Rural Development

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2021	2022	2023	2024	2025
Capacity Building							
05202	Compliance and Monitoring SIP Database system	13.0	1.0	3.0	3.0	3.0	3.0
Total Capacity Building		13.0	1.0	3.0	3.0	3.0	3.0
Capital Investment							
03982	District Support Grants	322.5	55.5	55.5	55.5	78.0	78.0
Total Capital Investment		322.5	55.5	55.5	55.5	78.0	78.0
Grand Total		335.5	56.5	58.5	58.5	81.0	81.0

PIP Number: 03982

Project Name: District Support Grants

Executing Agency: 267 - Department of Implementation & Rural Development

Objectives:

To provide additional funding support for provinces and districts as a fixed government commitment for service delivery..

Status:

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

Components:

The main component are funding support to implement socio-economic development and service delivery projects/programs as per the District Development Plans..

Location:

The funding will be managed and coordinated by the DIRD while the programme is implemented in the districts.

Justification:

Service delivery is still lacking in much of the districts and so this fund is aimed at empowering the local MPs and district managers financially to bring the desired development services to the rural majority in their respective districts in the country.

Capacity:

The District Development Authorities (DDAs) have the capacity to plan, manage and coordinate the implementation of the program. Projects/Programs can be outsourced to local contractors through NPC process..

Beneficiaries:

The beneficiaries of the program are the people in the districts.

Sustainability:

At the completion of the individual projects, each respective district administrations will sustain the infrastructures, materials and equipment and others through their annual operation budgets.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers	55,500.0	55,500.0	322,500.0	55,500.0	55,500.0	55,500.0	78,000.0	78,000.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total	55,500.0	55,500.0	322,500.0	55,500.0	55,500.0	55,500.0	78,000.0	78,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	55,500.0	55,500.0	322,500.0	55,500.0	55,500.0	55,500.0	78,000.0	78,000.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	55,500.0	55,500.0	322,500.0	55,500.0	55,500.0	55,500.0	78,000.0	78,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	55,500.0	55,500.0	322,500.0	55,500.0	55,500.0	55,500.0	78,000.0	78,000.0
	TOTAL DIRECT FINANCING	55,500.0	55,500.0	322,500.0	55,500.0	55,500.0	55,500.0	78,000.0	78,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	55,500.0	55,500.0	322,500.0	55,500.0	55,500.0	55,500.0	78,000.0	78,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019	2020	2021	Total Project
Code	Description	Actual	Budget		
21782	District Support Grant-Fly	2,000.0	2,000.0	2,000.0	6,000.0
21797	District Support Grant-NCD	2,000.0	2,000.0	2,000.0	6,000.0
21801	District Support Grant-MilneB	2,500.0	2,500.0	2,500.0	7,500.0
21806	District Support Grant-Oro	1,500.0	1,500.0	1,500.0	4,500.0
21811	District Support Grant-SHP	3,000.0	3,000.0	3,000.0	9,000.0

Appropriation Level		2019	2020	2021	Total Project
Code	Description	Actual	Budget		
21816	District Support Grant-Enga	3,000.0	3,000.0	3,000.0	9,000.0
21825	District Support Grant- Simbu	3,500.0	3,500.0	3,500.0	10,500.0
21829	District Support Grant-EHP	4,500.0	4,500.0	4,500.0	13,500.0
21833	District Support Grant-Morobe	5,000.0	5,000.0	5,000.0	15,000.0
21837	District Support Grant-Madang	3,500.0	3,500.0	3,500.0	10,500.0
21841	District Support Grants-East Sepik	3,500.0	3,500.0	3,500.0	10,500.0
21845	District Support Grant-Sandaun	2,500.0	2,500.0	2,500.0	7,500.0
21874	District Support Grant-Manus	1,000.0	1,000.0	1,000.0	3,000.0
21880	District Support Grant-NIP	1,500.0	1,500.0	1,500.0	4,500.0
21884	District Support Grant-ENB	2,500.0	2,500.0	2,500.0	7,500.0
21888	District Support Grant-WNB	1,500.0	1,500.0	1,500.0	4,500.0
21890	District Support Grant-ABG	2,000.0	2,000.0	2,000.0	6,000.0
21895	District Support Grant-Jiwaka	2,000.0	2,000.0	2,000.0	6,000.0
21897	District Support Grants-Hela	2,000.0	2,000.0	2,000.0	6,000.0
22200	District Support Grant - Gulf	1,500.0	1,500.0	1,500.0	4,500.0
22201	District Support Grant - Central	2,500.0	2,500.0	2,500.0	7,500.0
22202	District Support Grant - Western Highlands	2,500.0	2,500.0	2,500.0	7,500.0

PIP Number: 05202

Project Name: Compliance and Monitoring SIP Database system

Executing Agency: 267 - Department of Implementation & Rural Development

Objectives:

To establish and develop a customised software system to effectively collect, store and monitor information pertaining to the Service Improvement Programs (SIPs), and to conduct the audit of funds disbursed under the SIP program.

Status:

Project activities are delayed due to late release of warrants. Component 1: mobilization and MVP will be completed in November in 2020, Component 2: DSG and SIP forensic audit was funded as a separate PIP in 2020, but, no warrants being released for this program. The actual integration and implementation will be executed in 2021 as component 3, and hence component 4, scaling-up and technical skills will be undertaken in 2022.

Components:

There are 4 major components of the project and they are:

1. Mobilization and MVP,
2. DSG and SIP forensic audit.
3. Implementation and integration, and
4. Scale-up and technical skills.

Location:

The project is located in the Department of Implementation and Rural Development (DIRD), Waigani.

Justification:

As per the NEC Decision No. 240/2018, this project will enable monitoring and evaluation of the SIPs to address the prevalence of misapplication of SIP funds and non-compliance to the SIP Administrative Guidelines and provide management report to the departments, stakeholders and the government.

Capacity:

The Department of Implementation and Rural Development is coordinating and managing the implementation of the project while the actual implementation is out source to a qualified IT service provider.

Beneficiaries:

The beneficiaries of the project will be the system user, DIRD, all provinces, district and LLGs as they will provide data to feed into the system for the government and the general public use.

Sustainability:

This data base system will be sustained by DIRD through the operation budget support.

05202 Compliance and Monitoring SIP Database system**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,000.0	1,000.0	13,000.0	1,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	Sub-Total	1,000.0	1,000.0	13,000.0	1,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	1,000.0	1,000.0	13,000.0	1,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		1,000.0	1,000.0	13,000.0	1,000.0	3,000.0	3,000.0	3,000.0	3,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,000.0	1,000.0	13,000.0	1,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	TOTAL DIRECT FINANCING	1,000.0	1,000.0	13,000.0	1,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	1,000.0	1,000.0	13,000.0	1,000.0	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		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23070	Compliance and Monitoring - SIP Data Base System	1,000.0	1,000.0	1,000.0	3,000.0

PIP Number: 05319

Project Name: SIPs Forensic Audit and Implementation Program

Executing Agency: 267 - Department of Implementation & Rural Development

Objectives:

To execute forensic audits on SIPs since inception to establish forensic data in order to bring to justice those responsible for mishandling and misapplying the SIPs.

Status:

It is a new program proposed to be implemented in FY2020, but funding was delayed due to COVID-19 restrictions and unfortunately got cut in the supplementary budget. The project will start fresh in 2021.

Components:

Main components of the project are:

- 1) Forensic audits- AG and FI compliance audit.
- 2) Reporting and publication; and
- 3) Project management and contingencies.

Location:

The project will be coordinated and managed from DIRD HQ but implemented nationwide tracking the funds disbursement of the SIPs in all the Provinces and Districts.

Justification:

Since 2006, the SIPs have been fully funded however, there is high expectation from the implementation of the program. The forensic audits should help provide the data required to prosecute those responsible for the mismanagement of the SIPs.

The aim is for an improved and successful implementation of SIPs for improved service delivery at the sub-national levels that is very lacking at present despite millions appropriated to SIPs annually.

The project will involve the engagement of forensic auditors that will audit the implementation of SIPs in the respective province and districts nationwide since inception.

Capacity:

The DIRD has the capacity to implement the project in partnership with DoF, Auditor General's Office and DJAG's Solicitor General's Office and other key stakeholders where necessary.

Beneficiaries:

The main beneficiaries are the rural people in the rural settings at the sub-national level (provinces/districts/wards) and the government.

Sustainability:

The project will be absorbed into the DIRD operational activities upon completion.

05319 SIPs Forensic Audit and Implementation Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
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								
	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		5,000.0						
	TOTAL DIRECT FINANCING		5,000.0						
	Technical Assistance								
	TOTAL FINANCING (C+D)		5,000.0						
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23320	SIPs Forensic Audit and Implementation Program	0.0	5,000.0	0.0	5,000.0

268 - National Procurement Commission

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2021	2022	2023	2024	2025
Capital Investment							
05259	NPC e-Procurement Strategy	11.0	1.0	5.0	3.0	2.0	
Total Capital Investment		11.0	1.0	5.0	3.0	2.0	
Grand Total		11.0	1.0	5.0	3.0	2.0	

PIP Number: 05259

Project Name: NPC e-Procurement Strategy

Executing Agency: 268 - National Procurement Commission

Objectives:

To establish an e-procurement system that will promote and improve governance and accountability in the procurement process.

Status:

There were no warrants released in 2020 for this project and has not being implemented.

Components:

The e-procurement IT system have 5 components:

1. Purchase of e-procurement application,
2. Network and file server,
3. High volume network printer and scanner,
4. Re-occurring monthly cloud hosting fees and,
5. Project administration.

Location:

The system will be housed at the NPC Headquarters, Port Moresby. The system will be available on-line for e-lodgements and bidding to the general public.

Justification:

E-procurement is part of a larger National Procurement Act 2018 implementation plan. Transparent procurement procedures will contribute to a more efficient allocation of resources through increased competition, higher quality procurement and budgetary savings for government and thus for the tax payers. Promisingly, it will help attract more investment by lowering risk, improved cost for government purchasing, increased value for money, reduce corruption, increased trust in government, improved growth and thus increase tax compliance transparently in the public procurement.

Capacity:

The National Procurement Commission (NPC) has the capacity to coordinate and implement this project.

Beneficiaries:

The beneficiaries will be the general business community and GoPNG.

Sustainability:

The sustainability of the system will be the responsibility of the NPC upon completion.

05259 NPC e-Procurement Strategy

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		1,000.0	11,000.0	1,000.0	5,000.0	3,000.0	2,000.0	
	Sub-Total		1,000.0	11,000.0	1,000.0	5,000.0	3,000.0	2,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST		1,000.0	11,000.0	1,000.0	5,000.0	3,000.0	2,000.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			1,000.0	11,000.0	1,000.0	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		1,000.0	11,000.0	1,000.0	5,000.0	3,000.0	2,000.0	
	TOTAL DIRECT FINANCING		1,000.0	11,000.0	1,000.0	5,000.0	3,000.0	2,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		1,000.0	11,000.0	1,000.0	5,000.0	3,000.0	2,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019	2020	2021	Total
Code	Description	Actual	Budget		Project
23257	NPC e-Procurement Strategy	0.0	1,000.0	1,000.0	2,000.0

351 - National Office for Child & Family Services

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2021	2022	2023	2024	2025
Capacity Building							
03151	Child Protection	6.0	1.0	1.3	1.3	1.3	1.3
Total Capacity Building		6.0	1.0	1.3	1.3	1.3	1.3
Grand Total		6.0	1.0	1.3	1.3	1.3	1.3

PIP Number: 03151

Project Name: Child Protection

Executing Agency: 351 - National Office for Child & Family Services

Objectives:

1. To ensure that children and families are safe from all forms of violence, abuse and exploitation in society; and
2. To strengthen institution's and organisation's capacity to provide protection and rehabilitation services for children and families affected by violence, abuse and exploitation.

Status:

This project commenced in 2019 and continued into 2020 with an appropriation of K1 million. K1 million was warranted and fully expended. The activities included the establishment of Child and Family Services Council in provinces, Capacity building for CBOs and CSOs and trainings conducted for Community Protection Officers and District Volunteers throughout the provinces and districts.

Components:

Components for 2021 include:

1. Establishment of the Child & Family Services Councils in all provinces: Creating and strengthening structures and processes that are aimed at establishing a strong management, delivery and accountable and transparent mechanism at the national, provincial and district levels
- ; 2. Capacity Building for Community Based Associations (CBA) for Children & Families. Conducting capacity building programs for CBAs through institutional and organisational strengthening ; and
3. Program preparation and administration.

Location:

This project will be implemented by the National Office of Child and Family Services in close consultation with UNICEF throughout the provinces.

Justification:

Children and families tend to be at risk of violence, exploitation and abuse and therefore require improved access to prevention and protection services through appropriate personal, institutions and organisations that will provide protective services and proper referral services for full rehabilitation into families and communities. All children have the right to be protected from violence, abuse, exploitation and neglect. While most children find protection in their families and communities, some children are more vulnerable to all forms of abuse, neglect and exploitation. The child protection system in Papua New Guinea suffers from a number of barriers such as lack of institutional capacity and human resources including lack of funding to support families and children in need.

Capacity:

The National Office of Child and Family Services together with relevant key stakeholders (CBOs & NGOs) will assist to implement this program with the relevant legal and protective service providers throughout the country.

Beneficiaries:

The project beneficiaries are the children and families subject to abuse, exploitation and violence who will require services to be fully rehabilitated into their families and communities.

Sustainability:

This project activities will be sustained by the National Office of Child and Family Services through annual Operational Budget.

03151 Child Protection**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	600.0	1,000.0	6,000.0	1,000.0	1,250.0	1,250.0	1,250.0	1,250.0
	Sub-Total	600.0	1,000.0	6,000.0	1,000.0	1,250.0	1,250.0	1,250.0	1,250.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	600.0	1,000.0	6,000.0	1,000.0	1,250.0	1,250.0	1,250.0	1,250.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	600.0	1,000.0	6,000.0	1,000.0	1,250.0	1,250.0	1,250.0	1,250.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	600.0	1,000.0	6,000.0	1,000.0	1,250.0	1,250.0	1,250.0	1,250.0
	TOTAL DIRECT FINANCING	600.0	1,000.0	6,000.0	1,000.0	1,250.0	1,250.0	1,250.0	1,250.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	600.0	1,000.0	6,000.0	1,000.0	1,250.0	1,250.0	1,250.0	1,250.0
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		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
21087	Child Protection	600.0	1,000.0	1,000.0	2,600.0

355 - Office of Library and Archiives

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2021	2022	2023	2024	2025
Capital Investment							
05410	Library and Information Technology	2.0	2.0				
Total Capital Investment		2.0	2.0				
Grand Total		2.0	2.0				

PIP Number: 05410

Project Name: Library and Information Technology

Executing Agency: 355 - Office of Library and Archives

Objectives:

1.To provide opportunity for students to develop the knowledge and necessary skills from library resources to improve literacy rates that will support teaching and learning.

2.To develop an awareness in students on the importance of books and other resources as a means of recording and sharing human achievement, aspiration and ethical standards.

Status:

1. This project has began in 2019 with a budget appropriation of Five millionK(5,000.000). Only K2,000.000 was warranted.

2. In 2020 , K1,500.000 was warranted from the budget appropriation of Five Million K ina. In 2021 the Agency has submitted a project proposal for an amount of fivemillion Kina (K5,000.000) to continue for the progress and development of the library services.

Components:

Project Components for 2021 include

1. Reconstruction of 5 Provincial Libraries namely Lae, Kerema, Goroka, Wewak and Rabaul.
2. Establishment of ICT Procurement System for Books in Provinces and District Libraries; and
3. Program Administration..

Location:

1. The rehabilitation and establishment of public libraries will be in 1. Lae,2. Goroka, 3. Kerema, 4 Wewak and 5. in Rabaul with oversights and technical support from the NDoE and Office of Library and Archives..

2. The establishment of ICT standardized procurement for library materials and books forall Provincial and District Libraries will be coordinated from the Headquarters in Waigani, Port Moresby.

Justification:

1. National Library and Archives has an ongoing responsibility to improve access to information and to develop Standardized Procurement of Library books and reading materials for schools and in the country.
- 2.The National Library and Archive's projects were continuously not funded by the NationalGovernment for many years.
3. It is now a priority project and the sole responsibility for OLA is to procure books for Library users as well as for existing libraries in the provinces and school libraries in the Districts.
4. Also the standardization of ICT is a new concept of procurement and filing of books that has been practices in other countries and the Office of Library and Archives has to sustain the modern concept of Library Standardization and Archives for the schools in the country.

Capacity:

The Office of Library and Archives with oversights from the Project Management Unit of the Department of Education will oversee and coordinate the activities in the implementation of the project.

Beneficiaries:

1.The beneficiaries of the first component of this project will be the students, teachers and citizens of the schools throughout the country.

2.The other beneficiaries of the second component of the project will be the officers from the Office of Library and Archives and also the school inspectors from the National Department of Education.

Sustainability:

The Office of Library and Achieves and with monetary assistance from the National Department of Education will sustain this project through it's annual operational budget and from other funding sources.

05410 Library and Information Technology**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			300.0	300.0				
	Sub-Total			300.0	300.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			1,700.0	1,700.0				
	Sub-Total			1,700.0	1,700.0				
B	TOTAL DIRECT PROJECT COST			2,000.0	2,000.0				
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
B	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		2019	2020	2021	Total Project
Code	Description	Actual	Budget		
23413	Library and Information Technology	0.0	0.0	2,000.0	2,000.0

358 - Manam Restoration Authority**(in Millions of Kina)**

PIP No.	Project Title	5 Year Total	2021	2022	2023	2024	2025
Capital Investment							
05128	Manam Islanders Resettlement	42.0	2.0	10.0	10.0	10.0	10.0
Total Capital Investment		42.0	2.0	10.0	10.0	10.0	10.0
Grand Total		42.0	2.0	10.0	10.0	10.0	10.0

PIP Number: 05128

Project Name: Manam Islanders Resettlement

Executing Agency: 358 - Manam Restoration Authority

Objectives:

To resettle the Manam Islanders who have been displaced by the volcanic eruption since 2004.

Status:

The Manam Restoration Authority is established and is in operation. Due to past records especially for accountability and transparency, a new process of signing MOUs between the DPLGA and MRA is in place. Through this process, funds are released to the MRA and work is undertaken for projects captured in the MOU. This process will be completed by 2020, as there are still clauses to be inserted to cater for the need for transparency and accountability. MRA provides acquittals reports to DPLGA and funds are disbursed to MRA for new projects through that set process. Most of the project are linked to the Manam Resettlement Plan and most of the activities for 2020 are based on peace and negotiation projects. In 2021, funds will be directed to MRA for program management and proper coordination.

Components:

The components of the project include:

1. Upgrading and constructing access road (Upgrading of existing road from Bogia and new road to Andarum)
2. Full scale feasibility studies for the land identified
3. Land acquisition and resettlement of Manam Islanders
4. Capital/civil works - construction of necessary social and economic infrastructure, and
5. Programme Administration

Location:

The resettlement program is located in Andarum Bogia District, Madang Province.

Justification:

Manam Islanders who have been affected by the volcanic eruptions have suffered for far too long and they need greater assistance from the National Government to resettle them permanently so that they can begin to live their normal lives as dignified human beings. Many lives have been lost during violent conflicts with the local landowners in Bogia District and the National Government must provide required level of resources to resettle the Islanders permanently. Risk assessment and initial studies by disaster agencies have advised that Manam Island is no longer safe for the people to return but to resettle in Andarum is necessary.

Capacity:

The Manam Restoration Authority (MRA) has the capacity to plan, manage and coordinate the implementation of the restoration programme. MRA will be supported by DPLGA, Madang Provincial Government and Bogia District Administration.

Beneficiaries:

The beneficiaries are the affected and displaced Manam Islanders and also surrounding communities.

Sustainability:

Manam Restoration Authority with the support of the relevant departments and agencies will sustain the recurrent cost and infrastructure that comes out of the programme.

05128 Manam Islanders Resettlement**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers		8,000.0	42,000.0	2,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total		8,000.0	42,000.0	2,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		8,000.0	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								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		8,000.0	42,000.0	2,000.0	10,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		8,000.0	42,000.0	2,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT FINANCING		8,000.0	42,000.0	2,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		8,000.0	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		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23077	Manam Islanders Resettlement	0.0	8,000.0	2,000.0	10,000.0

