



**INDEPENDENT STATE OF PAPUA NEW GUINEA**

**VOLUME 3B**

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

**2021 – 2025**

FOR THE YEAR ENDING 31<sup>ST</sup> 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**

**Insert Minister's Write Up Here**

## Volume 3B

### Table of Contents

#### INTRODUCTION

Overview of the Public Investment Programme

<b>SECTION – 1 .....</b>	<b>7</b>
<b>STATUTORY AUTHORITIES.....</b>	<b>7</b>
503 - OMBUDSMAN COMMISSION.....	10
510 - LEGAL TRAINING INSTITUTE.....	16
511 - OFFICE OF CLIMATE CHANGE AND DEVELOPMENT.....	20
512 - UNIVERSITY OF PAPUA NEW GUINEA.....	28
513 - UNIVERSITY OF TECHNOLOGY.....	36
514 - UNIVERSITY OF GOROKA.....	48
515 - UNIVERSITY OF ENVIRONMENT & NATURAL RESOURCES.....	58
516 - PNG SPORTS FOUNDATION.....	64
518 - PNG MARITIME COLLEGE.....	72
519 - NATIONAL AIDS COUNCIL SECRETARIAT.....	76
520 - INSTITUTE OF MEDICAL RESEARCH.....	82
521 - NATIONAL YOUTH DEVELOPMENT AUTHORITY.....	89
522 - CONSTITUTIONAL & LAW REFORM COMMISSION.....	93
523 - PAPUA NEW GUINEA ACCIDENTS INVESTIGATION COMMISSION.....	98
525 - NATIONAL BROADCASTING COMMISSION.....	102
526 - NATIONAL MARITIME SAFETY AUTHORITY.....	108
530 - INVESTMENT PROMOTION AUTHORITY.....	114
532 - NAT INSTITUTE OF STANDARDS & INDUSTRIAL TECHNOLOGY.....	118
535 - MINERAL RESOURCES AUTHORITY.....	122
536 - KOKONAS INDASTRY KOPRATION.....	138
537 - NATIONAL AIRPORTS CORPORATION.....	150
538 - PAPUA NEW GUINEA AIR SERVICES LIMITED.....	159
539 - NATIONAL MUSEUM & ART GALLERY.....	163
541 - NATIONAL HOUSING CORPORATION.....	167
544 - PNG DATACo.....	173
545 - RURAL AIRSTRIP AUTHORITY.....	183
546 - PNG POWER LIMITED.....	187
547 - TELIKOM (PNG) LIMITED.....	212
551 - PNG NATIONAL FISHERIES AUTHORITY.....	218
553 - FRESH PRODUCE DEVELOPMENT COMPANY.....	228
554 - PNG COFFEE INDUSTRY CORPORATION.....	240
557 - PNG NATIONAL FOREST AUTHORITY.....	250
558 - TOURISM PROMOTION AUTHORITY.....	256
559 - PNG OIL PALM INDUSTRY CORPORATION.....	262
562 - NATIONAL AGRICULTURE RESEARCH INSTITUTE.....	268
563 - NATIONAL AGRICULTURE QUARANTINE & INSPECTION AUTHORITY.....	272
566 - PNG COCOA BOARD.....	276
<b>SECTION – 2 .....</b>	<b>285</b>
<b>PROVINCIAL GOVERNMENTS.....</b>	<b>285</b>

571 - FLY RIVER PROVINCIAL GOVERNMENT .....	287
572 - GULF PROVINCIAL GOVERNMENT .....	307
573 - CENTRAL PROVINCIAL GOVERNMENT .....	321
574 - NATIONAL CAPITAL DISTRICT .....	337
575 - MILNE BAY PROVINCIAL GOVERNMENT .....	350
576 - ORO PROVINCIAL GOVERNMENT .....	362
577 - SOUTHERN HIGHLANDS PROVINCIAL GOVERNMENT .....	376
578 - ENGA PROVINCIAL GOVERNMENT .....	412
579 - WESTERN HIGHLANDS PROVINCIAL GOVERNMENT .....	434
580 - SIMBU PROVINCIAL GOVERNMENT .....	450
581 - EASTERN HIGHLANDS PROVINCIAL GOVERNMENT .....	472
582 - MOROBE PROVINCIAL GOVERNMENT .....	502
583 - MADANG PROVINCIAL GOVERNMENT .....	534
584 - EAST SEPIK PROVINCIAL GOVERNMENT .....	554
585 - SANDAUN PROVINCIAL GOVERNMENT .....	584
586 - MANUS PROVINCIAL GOVERNMENT .....	598
587 - NEW IRELAND PROVINCIAL GOVERNMENT .....	606
588 - EAST NEW BRITAIN PROVINCIAL GOVERNMENT .....	624
589 - WEST NEW BRITAIN PROVINCIAL GOVERNMENT .....	636
590 - BOUGAINVILLE AUTONOMOUS GOVERNMENT .....	646
591 - HELA PROVINCIAL GOVERNMENT .....	662
592 - JIWAKA PROVINCIAL GOVERNMENT .....	688

DEVELOPMENT BUDGET

**SECTION – 1**

**STATUTORY AUTHORITIES**

## Public Investment Program Summary by Agency 2021 - 2025

(in millions of Kina)

Budget Agency		5 Year	2021	2022	2023	2024	2025
Code	Description	Total					
	<b>STATUTORY AUTHORITIES</b>						
503	Ombudsman Commission	7.5	3.0	2.0	1.5	1.0	
511	Office of Climate Change and Development	27.0	23.0	2.0	2.0		
512	University of Papua New Guinea	9.0	9.0				
513	University of Technology	6.0	6.0				
514	University of Goroka	4.0	4.0				
515	University of Environment & Natural Resources	5.0	5.0				
516	PNG Sports Foundation	21.8	21.8				
518	PNG Maritime College	1.0	1.0				
520	Institute of Medical Research	52.0	3.0	15.0	29.0	5.0	
521	National Youth Development Authority	52.0	2.0	12.5	12.5	12.5	12.5
522	Constitutional & Law Reform Commission	21.8	1.0	5.2	5.2	5.2	5.2
523	Papua New Guinea Accidents Investigation Commission	10.0	2.0	2.0	2.0	2.0	2.0
525	National Broadcasting Commission	45.0	5.0	10.0	10.0	10.0	10.0
526	National Maritime Safety Authority	31.9	23.9	2.0	2.0	2.0	2.0
530	Investment Promotion Authority	3.0	1.0	1.0	1.0		
532	Nat Institute of Standards & Industrial Technology	8.5	1.0	2.5	2.5	2.5	
535	Mineral Resources Authority	49.5	3.0	15.5	15.0	10.0	6.0
536	Kokonasa Industry Corporation	80.0	5.0	23.0	21.0	21.0	10.0
537	National Airports Corporation	545.7	495.7	20.0	10.0	10.0	10.0
538	Papua New Guinea Air Services Limited	3.0	1.0	1.0	1.0		
539	National Museum & Art Gallery	6.0		2.0	2.0	2.0	
541	National Housing Corporation	15.0	15.0				
542	National Cultural Commission	7.5		1.9	1.9	1.9	1.9
544	PNG DataCo	105.0	77.0	15.0	8.0	5.0	
545	Rural Airstrip Authority	44.0	4.0	10.0	10.0	10.0	10.0
546	PNG Power Limited	388.8	268.8	40.0	40.0	25.0	15.0
547	Telikom (PNG) Limited						
551	PNG National Fisheries Authority	117.0	12.0	40.0	35.0	20.0	10.0
553	Fresh Produce Development Company	130.6	38.6	31.0	33.0	28.0	
554	PNG Coffee Industry Corporation	86.0	6.0	27.0	23.0	15.0	15.0
557	PNG National Forest Authority	14.0	4.0	5.0	5.0		
558	Tourism Promotion Authority	42.5	12.5	10.0	10.0	5.0	5.0
559	PNG Oil Palm Industry Corporation	49.0	3.0	13.0	13.0	10.0	10.0
562	National Agriculture Research Institute	22.0	2.0	5.0	5.0	5.0	5.0
563	National Agriculture Quarantine & Inspection Authority	7.0	1.0	3.0	3.0		
566	PNG Cocoa Board	69.0	4.0	25.0	20.0	20.0	



Total for Statutory Authorities	2,087.0	1,064.2	341.6	323.6	228.1	129.6
---------------------------------	---------	---------	-------	-------	-------	-------

### 503 - Ombudsman Commission

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2021	2022	2023	2024	2025
<b>Capital Investment</b>							
04630	OC Institutional Housing	5.0	2.0	1.0	1.0	1.0	
05253	Ombudsman Commission Case Management System	2.5	1.0	1.0	0.5		
<b>Total Capital Investment</b>		<b>7.5</b>	<b>3.0</b>	<b>2.0</b>	<b>1.5</b>	<b>1.0</b>	
<b>Grand Total</b>		<b>7.5</b>	<b>3.0</b>	<b>2.0</b>	<b>1.5</b>	<b>1.0</b>	

## 503 - Ombudsman 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		2.2	3.0	1.5	1.0	0.5		
	Sub-Total		2.2	3.0	1.5	1.0	0.5		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1.4	1.8	4.5	1.5	1.0	1.0	1.0	
	Sub-Total	1.4	1.8	4.5	1.5	1.0	1.0	1.0	
	TOTAL DIRECT PROJECT COST	1.4	4.0	7.5	3.0	2.0	1.5	1.0	
	Technical Assistance								
	Project Preparation								
Equipment									
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	1.4	4.0	7.5	3.0	2.0	1.5	1.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1.4	4.0	7.5	3.0	2.0	1.5	1.0	
	TOTAL DIRECT FINANCING	1.4	4.0	7.5	3.0	2.0	1.5	1.0	
D	Technical Assistance								
	TOTAL FINANCING (C+D)	1.4	4.0	7.5	3.0	2.0	1.5	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: 04630**  
**Project Name: OC Institutional Housing**  
**Executing Agency: 503 - Ombudsman Commission**

**Objectives:**

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

**Status:**

This program commenced in 2016 and the Ombudsman Commission has slightly progressed with the implementation process in Kokopo, AROB and Lae.

1. In Kokopo, OC is communicating with DLPP & ENBPG to establish the status of the reserve land.
2. In AROB, OC is communicating with AROB Land and the Physical Planning Board to establish the status of the dummy lots 106 & 107, Section 22. Progress on this is still pending.
3. In Lae, OC is awaiting advice from PNG Power Ltd as of 30/06/2020 to proceed with the final settlement and obtain the land title in (12th Street - Sec 3, Lot 62).
4. OC has K6.125 million currently in the trust account yet to be expanded to those projects.

**Components:**

Component for 2021:

1. Construction of Quadruplex for Lae Institutional Housing Project

**Location:**

In 2021 the project will be implemented in Lae (Morobe Province).

**Justification:**

The non provision of adequate housing for the Ombudsman Commission (OC) is becoming a dilemma which amounts to degrading living standards and that has affected the work performance of the officers. This initiative will address OC's housing issues so that officers can contribute more meaningfully and bring legal services to the people at Provincial and district level. This program is a priority for the Ombudsman Commission and is in line with the current Corporate Plan and MTDPIII, KRA 2,4 and 5.

**Capacity:**

The Office of the Ombudsman Commission has the capacity to implement these projects.

**Beneficiaries:**

The beneficiaries of this program will be the Ombudsman Commission's Regional Managers, Senior Investigators and Assessors, the respective provinces and the people who will have access to the services provided by the Commission.

**Sustainability:**

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		200.0	500.0	500.0				
	Sub-Total		<b>200.0</b>	<b>500.0</b>	<b>500.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1,400.0	1,800.0	4,500.0	1,500.0	1,000.0	1,000.0	1,000.0	
	Sub-Total	<b>1,400.0</b>	<b>1,800.0</b>	<b>4,500.0</b>	<b>1,500.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	
	<b>TOTAL DIRECT PROJECT COST</b>	<b>1,400.0</b>	<b>2,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>1,400.0</b>	<b>2,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,400.0	2,000.0	5,000.0	2,000.0	1,000.0	1,000.0	1,000.0	
	<b>TOTAL DIRECT FINANCING</b>	<b>1,400.0</b>	<b>2,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>1,400.0</b>	<b>2,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
22596	OC Institutional Housing	1,400.0	2,000.0	2,000.0	5,400.0

**PIP Number: 05253**

**Project Name: Ombudsman Commission Case Management System**

**Executing Agency: 503 - Ombudsman Commission**

**Objectives:**

To procure a new set of Case Management Software for the purpose of streamlining the existing Case Management System (CMS) at the Ombudsman Commission's main office within 2020 - 2022.

**Status:**

The Case Management System is a new project to be implemented in 2020 under the Office of the Ombudsman Commission. However, there is no implementation carried out as of 30th July 2020 because of COVID 19. In addition, a warrant of K2 million was released just after the implementation report was submitted to the Department of National Planning & Monitoring.

**Components:**

Major components FOR 2021 are as follows:

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

**Location:**

The project is located at the Ombudsman Commission's Head-Quarter, Port Moresby, National Capital District.

**Justification:**

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

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

**Capacity:**

The Office of the Ombudsman Commission has the technical capacity to implement this project with the assistance of relevant stakeholders.

**Beneficiaries:**

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

**Sustainability:**

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

**05253 Ombudsman Commission Case Management System**
**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

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

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23250	Ombudsman Commission Case Management System	0.0	2,000.0	1,000.0	3,000.0

**510 - Legal Training Institute**

(in Millions of Kina)

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





**PIP Number: 03310**

**Project Name: Relocation of Legal Training Institute (LTI)**

**Executing Agency: 510 - Legal Training Institute**

**Objectives:**

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

**Status:**

This project is costed at K179 million to complete. LTI has been appropriated K14.3 million since 2012 and K10 million has been expended on designs and feasibility studies.

The agreement between LTI and UPNG on the portion land to build the facility has now fallen through as UPNG has other business plans to utilize the land in question. Project is now on "halt" until land acquisition issues are sorted out by LTI.

**Components:**

Components under the 2021 Capital Budget are on hold until land issues are sorted out.

**Location:**

This project will be located in National Capital District.

**Justification:**

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

**Capacity:**

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

**Beneficiaries:**

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

**Sustainability:**

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	100.0	300.0						
	Sub-Total	<b>100.0</b>	<b>300.0</b>						
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	300.0	700.0						
	Sub-Total	<b>300.0</b>	<b>700.0</b>						
	<b>TOTAL DIRECT PROJECT COST</b>	<b>400.0</b>	<b>1,000.0</b>						
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>		<b>400.0</b>	<b>1,000.0</b>						
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	400.0	1,000.0						
	<b>TOTAL DIRECT FINANCING</b>	<b>400.0</b>	<b>1,000.0</b>						
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>400.0</b>	<b>1,000.0</b>						
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
21416	Relocation of Legal Training Institute (LTI)	400.0	1,000.0	0.0	1,400.0

### 511 - Office of Climate Change and Development

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2021	2022	2023	2024	2025
<b>Capacity Building</b>							
04909	Building Resilience to Climate Change	25.0	21.0	2.0	2.0		
<b>Total Capacity Building</b>		<b>25.0</b>	<b>21.0</b>	<b>2.0</b>	<b>2.0</b>		
<b>Capital Investment</b>							
05031	Development of National GHG Inventories	0.8	0.8				
05512	Climate Change Portfolio	1.2	1.2				
<b>Total Capital Investment</b>		<b>2.0</b>	<b>2.0</b>				
<b>Grand Total</b>		<b>27.0</b>	<b>23.0</b>	<b>2.0</b>	<b>2.0</b>		



**PIP Number: 04909**

**Project Name: Building Resilience to Climate Change**

**Executing Agency: 511 - Office of Climate Change and Development**

**Objectives:**

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

**Status:**

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

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

Sufficient funding released in 2020, however CCDA's ability to expend on the funds is minimal due to issues such as the delay in the procurement process. The physical progress of the project is at 16.2%. 72.% of the project time has lapsed which raises the concern that most DP projects are time bound.

**Components:**

Specific components for 2021 are:

1. Climate change and vulnerability assessments carried out and adaptation plans developed for target communities.
2. Sustainability fishery ecosystems and food security investments piloted in nine vulnerable islands and atolls.

**Location:**

The project will be implemented nationwide.

**Justification:**

The project is to channel climate resilience into development planning and addressing country priorities that focus on vulnerable communities in the following Provinces; AROB, East New Britain, Manus, Milne Bay and Morobe. As per the grant agreement, GoPNG is obliged to counter-fund the project with K6.5 million for six years (2016-2021) which is K1.0 million per year.

**Capacity:**

CCDA has the capacity to implement the project.

**Beneficiaries:**

The project will benefit the country as a whole.

**Sustainability:**

CCDA and the respective Provinces and DDAs will sustain the program.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	500.0	8,400.0	25,000.0	21,000.0	2,000.0	2,000.0		
	Sub-Total	<b>500.0</b>	<b>8,400.0</b>	<b>25,000.0</b>	<b>21,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>		
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>	<b>500.0</b>	<b>8,400.0</b>	<b>25,000.0</b>	<b>21,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>		
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>500.0</b>	<b>8,400.0</b>	<b>25,000.0</b>	<b>21,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants		7,400.0	20,000.0	20,000.0				
	b) Self Generating Revenue								
	a) Government Input	500.0	1,000.0	5,000.0	1,000.0	2,000.0	2,000.0		
	<b>TOTAL DIRECT FINANCING</b>	<b>500.0</b>	<b>8,400.0</b>	<b>25,000.0</b>	<b>21,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>500.0</b>	<b>8,400.0</b>	<b>25,000.0</b>	<b>21,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22853	Building Resilience to Climate Change	500.0	8,400.0	21,000.0	29,900.0

**PIP Number: 05031**

**Project Name: Development of National GHG Inventories**

**Executing Agency: 511 - Office of Climate Change and Development**

**Objectives:**

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

**Status:**

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

**Components:**

Under the JICA grant the following activities are undertaken:

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

**Location:**

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

**Justification:**

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

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

**Capacity:**

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

**Beneficiaries:**

CCDA will benefit from this program.

**Sustainability:**

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



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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	2,251.6	2,400.0	800.0	800.0				
	Sub-Total	<b>2,251.6</b>	<b>2,400.0</b>	<b>800.0</b>	<b>800.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>	<b>2,251.6</b>	<b>2,400.0</b>	<b>800.0</b>	<b>800.0</b>				
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>		<b>2,251.6</b>	<b>2,400.0</b>	<b>800.0</b>	<b>800.0</b>				
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants	2,251.6	2,400.0	800.0	800.0				
	b) Self Generating Revenue								
	a) Government Input								
	<b>TOTAL DIRECT FINANCING</b>	<b>2,251.6</b>	<b>2,400.0</b>	<b>800.0</b>	<b>800.0</b>				
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>2,251.6</b>	<b>2,400.0</b>	<b>800.0</b>	<b>800.0</b>				
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
22975	Development of National GHG Inventories	2,251.6	2,400.0	800.0	5,451.6

**PIP Number: 05505**

**Project Name: Climate Change Portfolio**

**Executing Agency: 511 - Office of Climate Change and Development**

**Objectives:**

To build capacity at the national meteorology services, provide technical services and improve access to climate change information.

**Status:**

New program for implementation in 2021.

**Components:**

The portfolio is implemented within and through existing sector programs hence no components are specified.

**Location:**

The Climate Change portfolio is cross-cutting hence implemented across existing sector investments nationwide.

**Justification:**

The PNG-Australia Climate Change program is in line with government policy and plans by addressing the KRA 7 of the MTDP III that is to prepare the communities for the climate change challenges including sea level increasing and other hazards.

**Capacity:**

The program implementation is coordinated through the Australian Department of Foreign Affairs and Trade in partnership with GoPNG key sector agencies.

**Beneficiaries:**

The beneficiaries are CCDA staff and vulnerable communities in PNG that are being affected by the impacts of climate change.

**Sustainability:**

The Climate Change Portfolio is ongoing and will be maintained under the annual Australian Aid Program in PNG.

**05505 Climate Change Portfolio****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

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

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
		0.0	0.0	0.0	0.0

**512 - University of Papua New Guinea**

**(in Millions of Kina)**

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>Capital Investment</b>							
05411	UPNG Infrastructure Maintenance	4.0	4.0				
05488	School of Business Capacity Building	5.0	5.0				
<b>Total Capital Investment</b>		<b>9.0</b>	<b>9.0</b>				
<b>Grand Total</b>		<b>9.0</b>	<b>9.0</b>				



**PIP Number: 05248**

**Project Name: Center for Excellence in information Technology**

**Executing Agency: 512 - University of Papua New Guinea**

**Objectives:**

To train the school teachers/lecturers across public and private schools in PNG with the latest ICT skills so that they impart the same to their students.

**Status:**

The project commenced in 2020 with very limited progress due to funding constraints. However, through the Memorandum of Understanding (MoU), the Indian ICT experts are already here in the country and are being hosted at the UPNG main campus with all relevant expenses being paid for through the University's operations budget.

**Components:**

The main project components for 2021 include:

1. Accommodation and Financial Assistance for the trainers; (Course Materials & Training);
2. Refurbishment of the Training Facilities;
3. Procurement, Installation and Commissioning of equipment and machinery; and
4. Project Administration Costs.

**Location:**

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

**Justification:**

The project amplifies and auspices the achievement of the National Government's policy interventions as per outlined in the Medium Term Development Plan III (MTDP III) in the space of Higher and Tertiary Education with a goal for a "specialized, skilled and knowledgeable human resource capacity that is required to be absorbed into the country's workforce in anticipation to grow the economy because currently the sector is constrained with limited research capacity, inadequate ICT infrastructure and systems, hence, not being able to achieve this sectoral goal.

**Capacity:**

The University (UPNG) through its Project Management Unit will coordinate with the Department of National Planning & Monitoring (DNPM) as well as other relevant stakeholders through the Project Steering Committee (PSC) to successfully implement the project.

**Beneficiaries:**

The direct beneficiaries of this project will be the Information Communication Technology (ICT) lecturers and students at the University of Papua New Guinea. Moreover, it will benefit PNG and the Pacific Island Countries in the fields of Information Communication Technology in the long term.

**Sustainability:**

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

**05248 Center for Excellence in information Technology****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		3,500.0						
	Sub-Total		<b>3,500.0</b>						
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		500.0						
	Sub-Total		<b>500.0</b>						
	<b>TOTAL DIRECT PROJECT COST</b>		<b>4,000.0</b>						
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>4,000.0</b>						
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		4,000.0						
	<b>TOTAL DIRECT FINANCING</b>		<b>4,000.0</b>						
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>4,000.0</b>						
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23245	Center for Excellence in information Technology	0.0	4,000.0	0.0	4,000.0

**PIP Number: 05411**

**Project Name: UPNG Infrastructure Maintenance**

**Executing Agency: 512 - University of Papua New Guinea**

**Objectives:**

To rehabilitate and address the legacy issues of run down infrastructure and learning facilities within the various Schools/Departments within UPNG

**Status:**

This is a new project which will commence in 2021.

**Components:**

1. Construction of Post Graduate School Building.
2. Construction of School of Humanities & Social Sciences
3. School of Business Capacity Building

**Location:**

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

**Justification:**

In order to achieve the National Government's ambitions as envisaged in the Vision 2050, the MTDP 3 and the sector priorities, an urgent overhaul of this institution's infrastructure is imminent.

**Capacity:**

The University (UPNG) through its Project Management Unit will coordinate with the Department of National Planning & Monitoring (DNPM) as well as other relevant stakeholders through the Project Steering Committee (PSC) to successfully implement the project.

**Beneficiaries:**

The direct beneficiaries of this project will be the lecturers, other staff and the students at the University of Papua New Guinea. Moreover, it will benefit PNG and the Pacific Island Countries in the various Schools at UPNG into the long term.

**Sustainability:**

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



**05411 UPNG Infrastructure Maintenance****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			500.0	500.0				
	Sub-Total			<b>500.0</b>	<b>500.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			3,500.0	3,500.0				
	Sub-Total			<b>3,500.0</b>	<b>3,500.0</b>				
	<b>TOTAL DIRECT PROJECT COST</b>			<b>4,000.0</b>	<b>4,000.0</b>				
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>				<b>4,000.0</b>	<b>4,000.0</b>				
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			4,000.0	4,000.0				
	<b>TOTAL DIRECT FINANCING</b>			<b>4,000.0</b>	<b>4,000.0</b>				
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>4,000.0</b>	<b>4,000.0</b>				
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23414	UPNG Infrastructure Maintenance	0.0	0.0	4,000.0	4,000.0

**PIP Number: 05488**

**Project Name: School of Business Capacity Building**

**Executing Agency: 512 - University of Papua New Guinea**

**Objectives:**

The program objectives are:

1. To strengthen UPNG's overall capacity to produce highly competent and skilled manpower needed by the government sector and central agencies in critical specialised areas.
2. To strengthen academic program development, delivery, oversight and quality control in the aforementioned specialized areas.
2. To sustain and support the UPNG School of Business and Public Policy and the Australian National University Partnership Initiative (UPNG SBPP-ANU P)

**Status:**

This is a new project that will commence implementation in 2021.

**Components:**

The major components to this program include;

1. Restore and upgrade academic programs in specialized areas
2. Support and Maintain UPNG SBPP-ANU Partnership;
3. Support PNG Update Conference and Research Platforms.
4. Restore and upgrade critical enabling infrastructures including ICT support and e-learning platforms; and
5. Restore the Science Lecture Theatre (SLT)

**Location:**

This project will be located at UPNG School of Business and Public Policy, Waigani Campus.

**Justification:**

The programs taught at the SBPP are the considered the only source that supply the GoPNG, its central agencies and the national workforce, the required man power in those specialized areas, over the years. These programs build expertise in public policy, evidence-based policy making, economics, economic modelling, forecasting and planning, public sector accounting, public sector governance; and science leading to medicine and science policy and research.

With the decline in quality and capacity at the SBPP, which are needed to maintain the standards of those specialized fields, the government intervention to enhance the school capacity must be seriously addressed. Importantly, with the termination of UPNG SBPP - ANU Partnership by end of 2020, the project will continue to sustain and maintain the standards and quality of the program and ultimately the impact will be evidence in the graduates from the school.

**Capacity:**

The University (UPNG) through its Project Management Unit will coordinate with the Department of National Planning & Monitoring (DNPM) as well as other relevant stakeholders through the Project Steering Committee (PSC) to successfully implement the project.

**Beneficiaries:**

Project beneficiaries will be the SBPP including the 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 facilities will be owned by the University of PNG and will be sustained through the University's operations budget.

**05488 School of Business Capacity Building****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

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

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23489	School of Business Capacity Building	0.0	0.0	5,000.0	5,000.0

### 513 - University of Technology

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2021	2022	2023	2024	2025
<b>Capital Investment</b>							
04747	Library Extension	2.0	2.0				
05123	Multi-Purpose Hall	2.0	2.0				
05412	Unitech Infrastructure Development Program( Telikom College)	2.0	2.0				
<b>Total Capital Investment</b>		<b>6.0</b>	<b>6.0</b>				
<b>Grand Total</b>		<b>6.0</b>	<b>6.0</b>				

**513 - University of Technology**

## 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	2.3	0.4	1.1	1.1				
	Sub-Total	2.3	0.4	1.1	1.1				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	9.3	9.6	4.9	4.9				
	Sub-Total	9.3	9.6	4.9	4.9				
	TOTAL DIRECT PROJECT COST	11.5	10.0	6.0	6.0				
	Technical Assistance								
	Project Preparation								
Equipment									
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	11.5	10.0	6.0	6.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	11.5	10.0	6.0	6.0				
	TOTAL DIRECT FINANCING	11.5	10.0	6.0	6.0				
D	Technical Assistance								
	TOTAL FINANCING (C+D)	11.5	10.0	6.0	6.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

**Objectives:**

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

**Status:**

The details below gives a snapshot of the implementation of the project thus far as the project was delayed due to the intermittent funding over the recent years with the progress as:

1. Feasibility Studies & Architectural Design Documentation - 100% completed
2. Statutory Approvals Completed on (11th May, 2020) - 100% completed; and
3. Tender & Contract Documents - Awaiting review by the Tender & Evaluation Committee (50% completed) with the actual construction works to commence in 2021.

The major issue with the delivery of this project is the untimely release of funds and the irregular funding of the project to see it to fruition.

**Components:**

The main project components for 2021 include:

1. Re-Construction of Existing Roofing Steel Structure.

**Location:**

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

**Justification:**

This project enhances the realization of the University of Technology's revised Development Plan and it is fully aligned to the Vision 2050, PNGDSP 2030, MTDP 3 to develop into a bigger, vibrant and leading dynamic university in the space of Research, Science & Technology domestically and within the Pacific. The expansion plan is to coordinate with the existing institutions and provide accreditation of their current courses. The library will also accommodate the internet terminal, special text references, reference books, periodicals and journals, medicine and health sciences and is complementary to the implementation of Higher Education Plan II through increasing quantity and quality of the science workforce.

**Capacity:**

PNG UoT will oversee the implementation of this project in collaboration with the Department of National Planning & Monitoring with other relevant stakeholders through the Project Steering Committee (PSC) while the actual construction of the library expansion will be contracted out to a credible contractor through the Government's established and approved public tendering and procurement process.

**Beneficiaries:**

The direct beneficiaries are the students and the lecturers of UoT.

**Sustainability:**

PNG UoT will own and sustain the up-keep of the library through the University's operations budget once the project is completed.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	500.0	100.0	300.0	300.0				
	Sub-Total	<b>500.0</b>	<b>100.0</b>	<b>300.0</b>	<b>300.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1,500.0	1,900.0	1,700.0	1,700.0				
	Sub-Total	<b>1,500.0</b>	<b>1,900.0</b>	<b>1,700.0</b>	<b>1,700.0</b>				
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>				
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>		<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>				
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,000.0	2,000.0	2,000.0	2,000.0				
	<b>TOTAL DIRECT FINANCING</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>				
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>				
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22693	Library Extension	2,000.0	2,000.0	2,000.0	6,000.0

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

**Objectives:**

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

**Status:**

The details below gives a snapshot of the implementation of the project thus far as the project was delayed due to the intermittent funding over the recent years with the progress as:

1. Detailed Designs and Documentation - 100% completed
2. Call for Tender and Tender Evaluations - 60% completed; and
3. Actual Construction Works to commence in 2021 which will include Civil Road Works (Additional Car Parks & Access Roads) and Landscaping with the actual messing construction works.

The major issue with the delivery of this project is the lack of funding to successfully complete the project.

**Components:**

The main project components for 2021 include:

1. Construction of the Mess Extension; and
2. Civil Road Works (additional Car parks & Access Roads) & additional Landscaping.

**Location:**

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

**Justification:**

This project enhances the realization of the University of Technology's revised Development Plan and it is fully aligned to the Vision 2050, PNGDSP 2030 and the MTDP 3 to develop into a bigger, vibrant and leading dynamic university in the space of Research, Science & Technology domestically and within the Pacific, hence, the plan expand the messing facility to cater for the increase in the number of intakes.

**Capacity:**

PNG UoT will oversee the implementation of this project in collaboration with the Department of National Planning & Monitoring and other relevant stakeholders through the Project Steering Committee (PSC) while the actual construction of the expansion of the messing facility will be contracted out to a credible contractor through the Government's established and approved public tendering and procurement process.

**Beneficiaries:**

The direct beneficiaries are the students and those who will be using the messing facilities.

**Sustainability:**

PNG UoT will own and sustain the up-keep of the messing facilities through the University's operations budget once the project is completed.



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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	500.0	100.0						
	Sub-Total	<b>500.0</b>	<b>100.0</b>						
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1,500.0	1,900.0						
	Sub-Total	<b>1,500.0</b>	<b>1,900.0</b>						
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>2,000.0</b>	<b>2,000.0</b>						
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>		<b>2,000.0</b>	<b>2,000.0</b>						
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,000.0	2,000.0						
	<b>TOTAL DIRECT FINANCING</b>	<b>2,000.0</b>	<b>2,000.0</b>						
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>2,000.0</b>	<b>2,000.0</b>						
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22694	Mess Extension	2,000.0	2,000.0	0.0	4,000.0

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

**Objectives:**

To construct a new multi-purpose hall for the PNG UoT to host its annual graduation ceremonies, as well as other important activities and events.

**Status:**

The details below gives a snapshot of the implementation of the project thus far as the project was delayed due to the lack of funding and late release of funds with the progress as:

1. Tender & Contract Documents - 100% completed;
2. Call for Tender and Tender Evaluations - Pending decision from NEC via NPC; and
3. Design Documentation, Topography, Geo-tech, Civil Works, External Services Documentation, Architectural & Construction Documentation with the Actual Construction will commence in 2021.

The major issue with the delivery of this project is the lack of funding to successfully complete the project.

**Components:**

The main project components for 2021 include:

1. Topography, Geotech, Civil works, & External Services Documentation
2. Site/Civil Works & External Services Works; and
3. Building Works.

**Location:**

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

**Justification:**

This project also enhances the realization of the University of Technology's revised Development Plan and it is fully aligned to the Vision 2050, PNGDSP 2030 and the MTDP 3 to develop into a bigger, vibrant and leading dynamic university in the space of Research, Science & Technology domestically and within the Pacific, hence, the plan to construct a multi-purpose hall to host events and ceremonies as well as being used for the annual graduation ceremonies which is currently being held from portable canvases and or marquees.

**Capacity:**

PNG UoT will oversee the implementation of this project in collaboration with the Department of National Planning & Monitoring and other relevant stakeholders through the Project Steering Committee (PSC) while the actual construction of the expansion of the Multi-Purpose Hall will be contracted out to a credible contractor through the Government's established and approved public tendering and procurement process.

**Beneficiaries:**

The direct beneficiaries are the students and those who will be using the Multi-purpose Hall.

**Sustainability:**

PNG UoT will own and sustain the up-keep of the Multi-purpose Hall through the University's operations budget once the project is completed.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,000.0	100.0	300.0	300.0				
	Sub-Total	<b>1,000.0</b>	<b>100.0</b>	<b>300.0</b>	<b>300.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	2,000.0	3,900.0	1,700.0	1,700.0				
	Sub-Total	<b>2,000.0</b>	<b>3,900.0</b>	<b>1,700.0</b>	<b>1,700.0</b>				
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>3,000.0</b>	<b>4,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>				
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>		<b>3,000.0</b>	<b>4,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>				
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	3,000.0	4,000.0	2,000.0	2,000.0				
	<b>TOTAL DIRECT FINANCING</b>	<b>3,000.0</b>	<b>4,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>				
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>3,000.0</b>	<b>4,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>				
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23137	Multi-Purpose Hall	3,000.0	4,000.0	2,000.0	9,000.0

**PIP Number: 05124**

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

**Executing Agency: 513 - University of Technology**

**Objectives:**

To provide decent accommodations for the staff of the University of Technology in Lae, Morobe Province.

**Status:**

The details below gives a snapshot of the implementation of the project thus far as the project was delayed due to the late release of funds in 2019, hence, the project commenced implementation in 2020 as listed below:

1. Architectural Documentation & Cost Estimation - Completed with Building Permit approved
2. Statutory Approvals - Tender & Contract Documentation is 100% completed, pending review, and approval by; Technical Evaluation Committee (TEC) which is 60%+ through the process and awaiting approval from TEC.
3. Contract & Tender Documentations - 60%+ completed awaiting TEC evaluations & recommendations with USTB and
4. Stage 1: Civil Road Works & External Services Installation - 60%+ completed with the actual construction to being October, 2020 with all the other related construction works to follow suit.

The major issue with the delivery of this project is the untimely release of funds and the actual funding of the project to see it to fruition.

**Components:**

The main project components for 2021 include:

1. Foundation Works for 3X2Bedroom Duplex; and
2. Building Works & Construction of 3X2Bedroom Duplex (6 x Units);

**Location:**

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

**Justification:**

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

The construction of the staff houses will not only boost the moral of the staff to enhance their performances for the students to excel but it also enhances the Government's ability to achieve its ambitions as envisaged in the Vision 2050, the sector goals and as per the investments identified within the Higher and Tertiary Education Logframe of the MTDP 3.

**Capacity:**

PNG UoT will oversee the implementation of this project in collaboration with the Department of National Planning & Monitoring while the actual construction of the 20 staff houses will be contracted out to a credible contractor through the Government's established and approved public tendering and procurement process.

**Beneficiaries:**

The direct beneficiaries are the staff of the university.

**Sustainability:**

PNG UoT will own and sustain the facilities through the University's operations budget through its maintenance program once the project is completed.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	250.0	100.0						
	Sub-Total	<b>250.0</b>	<b>100.0</b>						
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	4,250.0	1,900.0						
	Sub-Total	<b>4,250.0</b>	<b>1,900.0</b>						
<b>B</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>4,500.0</b>	<b>2,000.0</b>						
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>4,500.0</b>	<b>2,000.0</b>						
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	4,500.0	2,000.0						
	<b>TOTAL DIRECT FINANCING</b>	<b>4,500.0</b>	<b>2,000.0</b>						
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>4,500.0</b>	<b>2,000.0</b>						
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2019	2020	2021	Total Project
Code	Description	Actual	Budget		
23138	Construction of Staff Houses (20x houses)	4,500.0	2,000.0	0.0	6,500.0

**PIP Number: 05412**

**Project Name: Unitech Infrastructure Development Program( Telikom College)**

**Executing Agency: 513 - University of Technology**

**Objectives:**

Purposely, this is meant to redevelop the dormant Telikom College infrastructures as part of the improvement and makeover of the PNG University of Technology's (PNG UoT) acquisition of the College in Lae. This will cater for the programs that the University will deliver utilising the redeveloped facilities. These programs are as follows; 1. Establishment of a SME National Centre for Entrepreneurship Training; 2. Expansion & Upgrade of its Distance Education programs to undergraduate and post graduate levels. 3. Establishment of a hub for Renewable and Solar Energy Training for PNG & Pacific 4. Telecommunication training for Telikom and other communications companies, and 5. Establishment of a Small Scale Mining Training Hub for Papua New Guineans.

**Status:**

This is a new project which will commence in 2021.

**Components:**

The Project Components for 2021 include:

1. Main Buildings (Blocks A,B,C,D,F,G,H,I,J,K,L,M)
2. Staff Houses
3. Support Services Buildings
4. Utilities Installation Services
5. Grounds, Roads & Footpaths

**Location:**

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

**Justification:**

This is in order that the College and its infrastructure is utilized meaningfully and that should allow the University to expand and diversify its technical training courses to more students and more so, for the establishment of various and demanding academic and specialized disciplines.

**Capacity:**

PNG UoT will oversee the implementation of this project in collaboration with the Department of National Planning & Monitoring while the actual construction of the 20 staff houses will be contracted out to a credible contractor through the Government's established and approved public tendering and procurement process.

**Beneficiaries:**

The direct beneficiaries are the staff of the university, the government and the private sector.

**Sustainability:**

PNG UoT will own and sustain the facilities through the University's operations budget through its maintenance program once the project is completed.

**05412 Unitech Infrastructure Development Program( Telikom College)****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

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

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23415	Unitech Infrastructure Development (Telikom College)	0.0	0.0	2,000.0	2,000.0

**514 - University of Goroka**

**(in Millions of Kina)**

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>Capital Investment</b>							
04836	Central Administration Building	2.0	2.0				
05413	UoG Infrastructure Development Program	2.0	2.0				
<b>Total Capital Investment</b>		<b>4.0</b>	<b>4.0</b>				
<b>Grand Total</b>		<b>4.0</b>	<b>4.0</b>				



**514 - University of Goroka**

## 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	0.7	0.6	0.7	0.7					
	Sub-Total	0.7	0.6	0.7	0.7					
	Capital Expenditure									
	Capital Transfers									
	Acquisition of Existing Assets									
	Capital Formation	3.3	6.4	3.3	3.3					
	Sub-Total	3.3	6.4	3.3	3.3					
	TOTAL DIRECT PROJECT COST	4.0	7.0	4.0	4.0					
	Technical Assistance									
	Project Preparation									
Equipment										
Advisory										
Training										
B	TOTAL TECHNICAL ASSISTANCE									
	TOTAL PROJECT COST (A+B)	4.0	7.0	4.0	4.0					
FINANCING SOURCES										
C	IDENTIFIED FINANCING									
	Direct Project Financing									
	Government Contributions									
	Loans									
	Grants									
	b) Self Generating Revenue									
	a) Government Input	4.0	7.0	4.0	4.0					
	TOTAL DIRECT FINANCING	4.0	7.0	4.0	4.0					
	D	Technical Assistance								
		TOTAL FINANCING (C+D)	4.0	7.0	4.0	4.0				
FINANCING SOUGHT										
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

**PIP Number: 03581**

**Project Name: Staff Housing Project**

**Executing Agency: 514 - University of Goroka**

**Objectives:**

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

**Status:**

A total of K5 million was appropriated in 2016 but only K1 million was released then which the university put to the construction and completion of 1 X Duplex for staff accommodation while another duplex is incomplete due to lack of consistent funding.

**Components:**

The main project components for 2021 include:

1. Scoping and Design
2. Call for Tender
3. Construction of staff houses; and
4. Project Administration costs.

**Location:**

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

**Justification:**

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

**Capacity:**

UoG will oversee the implementation of this project in collaboration with the Department of National Planning & Monitoring and other relevant stakeholders through the Project Steering Committee (PSC).

**Beneficiaries:**

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

**Sustainability:**

UoG will own and sustain the up-keep of the staff houses through the University's operations budget once the project is completed.

**03581 Staff Housing Project****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

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

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
21422	Staff Housing Project	0.0	2,000.0	0.0	2,000.0

**PIP Number: 04836**

**Project Name: Central Administration Building**

**Executing Agency: 514 - University of Goroka**

**Objectives:**

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

**Status:**

The details below gives a snapshot of the implementation of the project as of aK2 million funding warranted from an appropriation of K5 million in 2019 with the progress as follows:

1. Full design of the building was completed and the project management services were publicly tendered and contracts awarded to Frameworks Architects and Jhimaw Ltd respectively. The actual construction tender is in progress pending the full release of the remaining balance; and
2. Authority to Pre-commit (APC) was approved, pending full funding before going out for public tender.

The major issue with the delivery of this project is the untimely release of funds and the irregular funding of the project to see it to fruition.

**Components:**

The main project components for 2021 include:

1. Relocation of existing staffhouses from the project site, site possession and land reclaim; and
2. Contractor and Resource Mobilization.

**Location:**

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

**Justification:**

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

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

**Capacity:**

UoG will oversee the implementation of this project in collaboration with the Department of National Planning & Monitoring and other relevant stakeholders through the Project Steering Committee (PSC).

**Beneficiaries:**

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

**Sustainability:**

UoG will own and sustain the up-keep of the Central Administration building through the University's operations budget once the project is completed.

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

B: Development Budgets for this PIP

Appropriation Level		2019	2020	2021	Total Project
Code	Description	Actual	Budget		
22782	Central Administration Building	2,000.0	3,000.0	2,000.0	7,000.0

**PIP Number: 05133**

**Project Name: Sewerage Upgrade**

**Executing Agency: 514 - University of Goroka**

**Objectives:**

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

**Status:**

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

**Components:**

The main project components for 2021 include:

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

**Location:**

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

**Justification:**

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

The project not only improves the situation but also helps to achieve the sector goals of both the Higher Education and WaSH as well as other overarching National Government goals.

**Capacity:**

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

**Beneficiaries:**

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

**Sustainability:**

UoG will own and sustain the up-keep of the infrastructure through the University's operations budget once the project is completed.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	500.0	200.0						
	Sub-Total	<b>500.0</b>	<b>200.0</b>						
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1,500.0	1,800.0						
	Sub-Total	<b>1,500.0</b>	<b>1,800.0</b>						
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>2,000.0</b>	<b>2,000.0</b>						
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>B</b>	<b>TOTAL PROJECT COST (A+B)</b>	<b>2,000.0</b>	<b>2,000.0</b>						
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,000.0	2,000.0						
	<b>TOTAL DIRECT FINANCING</b>	<b>2,000.0</b>	<b>2,000.0</b>						
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>2,000.0</b>	<b>2,000.0</b>						
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23139	Sewerage Upgrade	2,000.0	2,000.0	0.0	4,000.0

**PIP Number: 05413**  
**Project Name: UoG Infrastructure Development Program**  
**Executing Agency: 514 - University of Goroka**

**Objectives:**

To improve the existing infrastructure in order to support the academic programs of the UoG.

**Status:**

This is a new project to commence in 2021.

**Components:**

Project Components for 2021 include:

1. Science & Technology Building.
2. Graduation Hall.
3. Madang Teachers College Infrastructure Upgrade

**Location:**

This is a new project to commence in 2021.

**Justification:**

The hailing infrastructure has put unbudgetted constraints on the operations, both academically, as well as administratively. The reforms in the Higher Education requires academic quality, quality assurance and accreditation which depends largely on modern infrastructures and quality staff.

**Capacity:**

PNG UoG will oversee the implementation of this project in collaboration with the Department of National Planning & Monitoring and other relevant stakeholders through the Project Steering Committee (PSC)

**Beneficiaries:**

The beneficiaries will be the students and staff members of the University of Goroka, the government and schools in the long run.

**Sustainability:**

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



**05413 UoG Infrastructure Development Program****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

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

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23416	UoG Infrastructure Development Program	0.0	0.0	2,000.0	2,000.0

**515 - University of Environment & Natural Resources**

**(in Millions of Kina)**

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>Capacity Building</b>							
04869	UNRE Infrastructure Development	5.0	5.0				
<b>Total Capacity Building</b>		<b>5.0</b>	<b>5.0</b>				
<b>Grand Total</b>		<b>5.0</b>	<b>5.0</b>				



**PIP Number: 04869**

**Project Name: UNRE Infrastructure Development**

**Executing Agency: 515 - University of Environment & Natural Resources**

**Objectives:**

To maintain, rehabilitate and recapitalise the physical infrastructure of the University.

**Status:**

The details below gives a snapshot of the implementation of the project thus far as the project was delayed due to the lack of funding over the recent years with the progress as:

1. Scoping and Design & Concept Plan to build 6 Staff Units - - 100% completed and submitted to the University Council for approval;and
2. No actual construction work has commenced due to lack of funding.

**Components:**

The main project components for 2021 include:

1. Construction of the incomplete 6 Staff Units;
2. Maintenance to the existing run down staff houses; and
3. Project Administration Costs.

**Location:**

The project will be located at the University campus in the Gazelle District of East New Britain Province.

**Justification:**

Higher Education is a key primary sector in economies around the world. Upgrading of existing the facilities, building, simulation rooms and improving learning and teaching resources as part of the new infrastructure creates a better and conducive learning environment. It also enhances the learning capacity of the students and provide an avenue of a greater quality and quantity of students learning output, thus, enhancing the achievement of the sector goals, as well as the National Government's Policy Directives as per the PNGDSP & the MTDP 3.

**Capacity:**

UNRE will oversee the implementation of this program in collaboration with the Department of National Planning & Monitoring and other relevant stakeholders through the Project Steering Committee (PSC).

**Beneficiaries:**

The direct beneficiaries are the staff and students of UNRE.

**Sustainability:**

UNRE will own and sustain the up-keep of all the infrastructure through the University's operations budget once the project is completed.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		200.0	500.0	500.0				
	Sub-Total		<b>200.0</b>	<b>500.0</b>	<b>500.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		2,800.0	4,500.0	4,500.0				
	Sub-Total		<b>2,800.0</b>	<b>4,500.0</b>	<b>4,500.0</b>				
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>		<b>3,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>				
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>			<b>3,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>				
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		3,000.0	5,000.0	5,000.0				
	<b>TOTAL DIRECT FINANCING</b>		<b>3,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>				
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>3,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>				
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22815	UNRE Infrastructure Development	0.0	3,000.0	5,000.0	8,000.0

**PIP Number: 05138**

**Project Name: Water Supply Upgrade**

**Executing Agency: 515 - University of Environment & Natural Resources**

**Objectives:**

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

**Status:**

The project was appropriated K2 million in 2019 in which only K1 million was released to the university. The project was delayed due to lack of funding support over the years and is set to re-commence in 2021.

**Components:**

The main project components for 2021 include:

1. Upgrading of the water supply system at the campus; and
2. Project Administration Costs.

**Location:**

The project will be located at the University campus in the Gazelle District of East New Britain Province.

**Justification:**

The current water supply system at the university is in a very bad condition and needs immediate upgrading to alleviate its current state and to serve the growing number of students and staff where they depend entirely on rain for water. The project not only improves the situation but also helps to achieve the sector goals of both the Higher Education and WaSH as well as other overarching National Government goals.

**Capacity:**

UNRE will oversee the implementation of this program in collaboration with the Department of National Planning & Monitoring and other relevant stakeholders through the Project Steering Committee (PSC).

**Beneficiaries:**

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

**Sustainability:**

UNRE will own and sustain the up-keep of the infrastructure through the University's operations budget once the project is completed.

**05138 Water Supply Upgrade****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	250.0	200.0						
	Sub-Total	<b>250.0</b>	<b>200.0</b>						
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	750.0	800.0						
	Sub-Total	<b>750.0</b>	<b>800.0</b>						
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>1,000.0</b>	<b>1,000.0</b>						
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>		<b>1,000.0</b>	<b>1,000.0</b>						
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,000.0	1,000.0						
	<b>TOTAL DIRECT FINANCING</b>	<b>1,000.0</b>	<b>1,000.0</b>						
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>1,000.0</b>	<b>1,000.0</b>						
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23140	Water Supply Upgrade	1,000.0	1,000.0	0.0	2,000.0

### 516 - PNG Sports Foundation

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2021	2022	2023	2024	2025
<b>Capacity Building</b>							
02919	Sports For Development Initiative	1.8	1.8				
<b>Total Capacity Building</b>		<b>1.8</b>	<b>1.8</b>				
<b>Capital Investment</b>							
05425	PNG Grassroots Games (Mendi)	10.0	10.0				
05603	District Stadiums Program	10.0	10.0				
<b>Total Capital Investment</b>		<b>20.0</b>	<b>20.0</b>				
<b>Grand Total</b>		<b>21.8</b>	<b>21.8</b>				





**PIP Number: 02919**

**Project Name: Sports For Development Initiative**

**Executing Agency: 516 - PNG Sports Foundation**

**Objectives:**

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

**Status:**

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

**Components:**

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

**Location:**

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

**Justification:**

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

**Capacity:**

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

**Beneficiaries:**

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

**Sustainability:**

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	20.2	3,000.0	1,780.0	1,780.0				
	Sub-Total	<b>20.2</b>	<b>3,000.0</b>	<b>1,780.0</b>	<b>1,780.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>	<b>20.2</b>	<b>3,000.0</b>	<b>1,780.0</b>	<b>1,780.0</b>				
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>20.2</b>	<b>3,000.0</b>	<b>1,780.0</b>	<b>1,780.0</b>				
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants	20.2	3,000.0	1,780.0	1,780.0				
	b) Self Generating Revenue								
	a) Government Input								
	<b>TOTAL DIRECT FINANCING</b>	<b>20.2</b>	<b>3,000.0</b>	<b>1,780.0</b>	<b>1,780.0</b>				
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>20.2</b>	<b>3,000.0</b>	<b>1,780.0</b>	<b>1,780.0</b>				
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
20831	Sports For Development Initiative	20.2	3,000.0	1,780.0	4,800.2

**PIP Number: 05425**

**Project Name: PNG Grassroots Games (Mendi)**

**Executing Agency: 516 - PNG Sports Foundation**

**Objectives:**

To construct sports infrastructure that meets international standards for the upcoming PNG Grassroots Games in Mendi, Southern Highland Province.

**Status:**

This is an ongoing project since 2019. In 2020, K5 million was appropriated and only K2 million was warranted and expended. Additional funding was sorted from the Department of National Planning and Monitoring under the Special Intervention Fund of K10 million, while K15 million was from the Department of Treasury under the 207 Miscellaneous Vote. All funds fully expended on the 1st stage construction of the (i) Main Outdoor Stadium, (ii) 3 Satellite Venue in Kagua, Nipa and Ialibu Districts, and (iii) Play Fields and Games Facilities within selected sites of Mendi Township. In 2021 it is envisaged that all venues and facilities will be completed prior to the hosting of the Games in November 2021.

**Components:**

The components of the project include :

1. .Construction of the Main Stadium Outdoor Stadium
- ; 2. Construction of 3 Satellite Venues
- ; 3. Construction of other Venues and Facilities; and
4. Project Management.

**Location:**

The PNG Grassroots Games will be held in Mendi, Southern Highlands Province.

**Justification:**

The PNG Games Council is the governance authority of the PNG Grassroots Games and on the 25th October 2017 in Kimbe, the PNG Games Council Charter(4th Edition) was adopted at the end of the Kimbe Games which announced Mendi in the Southern Highlands Province to be the next host of the Games. The event accumulates investment for the host province through provision of various services and investment activities. The PNG Games is a tri annual event that adds significant value to athletes performance during the games and also engages the wider community to participate in various events during the games. Southern Highlands Province is the next host province for the 2021 PNG Games which is a national event that brings 10,000 athletes from 22 Provinces to participate in 28 different sports during the 14 days tournament.

**Capacity:**

The PNG Sports Foundation together with the Host Organising Province in close consultation with Project Masters and the National Federations will deliver the PNG Grassroots Games in Mendi.

**Beneficiaries:**

The Host Province and the people in the districts and communities and all those who will participate in the Games will benefit.

**Sustainability:**

The Southern Highlands Provincial Government will sustain this project from their annual internal revenue.

**05425 PNG Grassroots Games (Mendi)****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			1,000.0	1,000.0				
	Sub-Total			<b>1,000.0</b>	<b>1,000.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			9,000.0	9,000.0				
	Sub-Total			<b>9,000.0</b>	<b>9,000.0</b>				
	<b>TOTAL DIRECT PROJECT COST</b>			<b>10,000.0</b>	<b>10,000.0</b>				
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>10,000.0</b>	<b>10,000.0</b>				
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			10,000.0	10,000.0				
	<b>TOTAL DIRECT FINANCING</b>			<b>10,000.0</b>	<b>10,000.0</b>				
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>10,000.0</b>	<b>10,000.0</b>				
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23429	PNG Grassroots Games (Mendi)	0.0	0.0	10,000.0	10,000.0

**PIP Number: 05603**  
**Project Name: District Stadiums Program**  
**Executing Agency: 516 - PNG Sports Foundation**

**Objectives:**

The objective of the program is to construct Sports Stadiums and other Sports Facilities in the Districts for people in communities to have access and participate in sporting activities including other mass recreational and communal activities.

**Status:**

New project to commence in 2021.

**Components:**

The components in 2021 include:

1. Feasibility Studies
2. Identifying sites
3. Construction of Boundary fencing
4. Project Management and Logistics

**Location:**

Project will be located in identified locations in selected Districts in all Provinces nationwide.

**Justification:**

Districts in the provinces requires appropriate Sporting Facilities such as Stadiums to host tournaments that people in the communities can have access to use and be engaged in sporting activities. The Stadium will provide good venues for more young and active people to participate in sporting activities. The stadiumscan also be used to host other recreational activities as well.

**Capacity:**

The PNG Sports Foundation has the capacity to deliver however, will work in collaboration with the Districts to deliver this program.

**Beneficiaries:**

The communities in the Districts will benefit from those sporting facilities.

**Sustainability:**

The respective Provinces and the Districts will sustain the Stadium and other Sport facilities from their annual internal revenue.

**05603 District Stadiums Program****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			1,000.0	1,000.0				
	Sub-Total			<b>1,000.0</b>	<b>1,000.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			9,000.0	9,000.0				
	Sub-Total			<b>9,000.0</b>	<b>9,000.0</b>				
	<b>TOTAL DIRECT PROJECT COST</b>			<b>10,000.0</b>	<b>10,000.0</b>				
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>10,000.0</b>	<b>10,000.0</b>				
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			10,000.0	10,000.0				
	<b>TOTAL DIRECT FINANCING</b>			<b>10,000.0</b>	<b>10,000.0</b>				
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>10,000.0</b>	<b>10,000.0</b>				
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23589	District Stadiums Program	0.0	0.0	10,000.0	10,000.0

### 518 - PNG Maritime College

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2021	2022	2023	2024	2025
<b>Capital Investment</b>							
05414	Maritime College Recapitalisation Program	1.0	1.0				
<b>Total Capital Investment</b>		<b>1.0</b>	<b>1.0</b>				
<b>Grand Total</b>		<b>1.0</b>	<b>1.0</b>				





**PIP Number: 05414**

**Project Name: Maritime College Recapitalisation Program**

**Executing Agency: 518 - PNG Maritime College**

**Objectives:**

To upgrade and build new modern state of the art training facilities in the PNG Maritime College and to train competent seafarers.

**Status:**

1. Since 2019 DHERST 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 DHERST, 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 the PNG Maritime College in Madang Province.

3. There has been no construction, little renovations and up- grade of teaching facilities since 2019 .

**Components:**

**A. SITE DEVELOPMENT PLAN**

1. Site Development Plan
2. Upgrade Existing Infrastructure/Teaching Aids
3. Land Reclamation
4. Establishment and development of new infrastructure and facilities.

**B. STAFF HOUSING AND WAREHOUSE**

1. Staff Houses
2. Warehouse for Simulator
3. Custom clearance and shipment fees for simulator from Lae Wharf to Madang

**C. ADMINISTRATION BUILDING .**

1. Administration Building Rehabilitation and Fencing

**Location:**

This project will be implemented at the Papua New Guinea Maritime College Campus in Madang Province..

**Justification:**

The rising challenges and the growth in the maritime industry, needs qualified and competent professionals who can meet the demands and the standards that the industry requires, particularly having world class training facilities. The size of the current campus needs innovative solution and financial investment in order to ensure it maintains its world standards in the industry.

**Capacity:**

The Papua New Guinea Maritime College has the capacity to implement this project with close administrative oversights 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.

**05414 Maritime College Recapitalisation Program****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			100.0	100.0				
	Sub-Total			<b>100.0</b>	<b>100.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			900.0	900.0				
	Sub-Total			<b>900.0</b>	<b>900.0</b>				
	<b>TOTAL DIRECT PROJECT COST</b>			<b>1,000.0</b>	<b>1,000.0</b>				
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>1,000.0</b>	<b>1,000.0</b>				
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			1,000.0	1,000.0				
	<b>TOTAL DIRECT FINANCING</b>			<b>1,000.0</b>	<b>1,000.0</b>				
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>1,000.0</b>	<b>1,000.0</b>				
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23418	Maritime College Recapitalization Program	0.0	0.0	1,000.0	1,000.0

**519 - National AIDS Council Secretariat**

**(in Millions of Kina)**

PIP No.	Project Title	5 Year Total	2021	2022	2023	2024	2025
<b>Grand Total</b>							

**519 - National AIDS Council Secretariat**

## 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		0.2							
	Sub-Total		0.2							
	Capital Expenditure									
	Capital Transfers									
	Acquisition of Existing Assets									
	Capital Formation		0.8							
	Sub-Total		0.8							
	TOTAL DIRECT PROJECT COST		1.0							
	Technical Assistance									
	Project Preparation									
	Equipment									
Advisory										
Training										
B	TOTAL TECHNICAL ASSISTANCE									
	TOTAL PROJECT COST (A+B)		1.0							
FINANCING SOURCES										
C	IDENTIFIED FINANCING									
	Direct Project Financing									
	Government Contributions									
	Loans									
	Grants									
	b) Self Generating Revenue									
	a) Government Input		1.0							
	TOTAL DIRECT FINANCING		1.0							
	D	Technical Assistance								
		TOTAL FINANCING (C+D)		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: 05087**

**Project Name: National HIV and Sexual Health Strategy**

**Executing Agency: 519 - National AIDS Council Secretariat**

**Objectives:**

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

**Status:**

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

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

**Components:**

Components for 2020 include:

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

**Location:**

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

**Justification:**

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

**Capacity:**

The NACS will implement the project through its program division.

**Beneficiaries:**

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

**Sustainability:**

NACS will sustain it in future under its recurrent budget.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

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

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23031	National HIV and Sexual Health Strategy	0.0	1,000.0	0.0	1,000.0

**PIP Number: 05261**

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

**Executing Agency: 519 - National AIDS Council Secretariat**

**Objectives:**

To establish One Stop Shop Service Center in 12 high burden provinces for providing Integrated HIV & AIDS Service Centers to reduce the prevalence rate of HIV and AIDS through preventing STI which are the common causes of HIV & AIDS.

**Status:**

MOAs have been signed with West New Britain, Chimbu and Hela Provincial Administrations to construct One Stop Shop Service Centers to reduce HIV prevalence rate in those provinces.

Signing of MOAs are in progress with East New Britain and Eastern Highlands Provinces. Currently, the roll-out of the male circumcision activity is now being implemented at Port Moresby General Hospital and soon will be rolled out to the provinces.

**Components:**

Components for 2021 include:

1. Establish One Stop Shop Service Centers at Simbu, Hela and West New Britain
2. Male Circumcision Roll-out in the high burden provinces; and
3. Project Administration and logistic support.

**Location:**

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

**Justification:**

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

**Capacity:**

NACS will implement the project through its program division and respective Provincial Health Authorities.

**Beneficiaries:**

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

**Sustainability:**

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



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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

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

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
		0.0	0.0	0.0	0.0

**520 - Institute of Medical Research**

**(in Millions of Kina)**

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>Capital Investment</b>							
05139	Health and Edpidemological Surveillance System	16.0	1.0	5.0	5.0	5.0	
05218	Malaria Research Infrastructure	36.0	2.0	10.0	24.0		
<b>Total Capital Investment</b>		<b>52.0</b>	<b>3.0</b>	<b>15.0</b>	<b>29.0</b>	<b>5.0</b>	
<b>Grand Total</b>		<b>52.0</b>	<b>3.0</b>	<b>15.0</b>	<b>29.0</b>	<b>5.0</b>	



**PIP Number: 05139**

**Project Name: Health and Epidemiological Surveillance System**

**Executing Agency: 520 - Institute of Medical Research**

**Objectives:**

To strengthen national capacity in health and epidemiological surveillance by setting up a new generation health surveillance system to provide reliable, up-to-date and longitudinal data series for informed decision making processes and policy development and guide PNG's responses to changes in health, epidemiology and its socio-economic development health programs and interventions at the national and sub-national levels contributing to the sustainable development of PNG.

**Status:**

The program has urban and rural research sites in 4 provinces and collects data and produce Findings on the Morbidity (burden of diseases) and Overweight and Obesity in children (at early years) which is called SUNRISE, a Pilot Study covering (2017-2019).

The study is using the Comprehensive Health and Epidemiological Surveillance System Platform that can provide 14 of the 21 SDG Indicators of ensuring healthy lives. There are two (2) important ongoing studies currently undergoing which include:

1. Morbidity Surveillance at the Primary Health Facilities in PNG, 2017-2020: This study aims to report the Burden of Diseases and illness at the primary health level, using morbidity data of patients who seek healthcare services and this study is done at the CHES Surveillance sites: These sites are: Asaro & Goroka (EHP), Hiri (Central), NCD, Kokopo & Baining (ENBP), Maprik (ESP) and Madang. Data is collected using CHES Platform. The findings are; data were collected by CHES clinical team (10) staff from July 2017 - March 2020. A total of 4225 patients who sought healthcare services at primary health facilities were recruited. The final report was submitted to PNG Government agencies for endorsement in July 2020.
2. Surveillance Study of Movement Behaviours in the Early Years (SUNRISE), a Pilot Phase, 2018-2022: SUNRISE is an international multi-country surveillance of physical activities among children aged 4 years. Study aims at validating the WHO's Global 24-hour Movement Guidelines for the early years for monitoring and prevalence of overweight and obesity among children at the global, regional and country levels. The pilot phase was conducted in PNG, using the research platform of Comprehensive Health and Epidemiological Surveillance System in the period from April 2018 to September 2019. The final report of SUNRISE Pilot Study was submitted to concerned parties and it was approved by the International Research Board and Medical Research Advisory Council.

The CHES Research Platform can play in generating health data to inform policy, delivery of healthcare services and surveillance of high burden of diseases (non-communicable diseases) particularly in the rural areas. CHES Research team has been working closely with Provincial Health Authorities in respective provinces to conduct public awareness on Health Education and COVID-19.

**Components:**

Components for 2021 include:

1. Conduct research activities on socio-economic development programs and interventions in Asaro (EHP), Hiri & Port Moresby (Central/NCD), Madang, Baining/Kokopo (ENBP) and Maprik (ESP);
2. Support Wages for Research Clinical Team who are on Surveillance Sites; and
3. Project Administration and Logistic support to carry out Research activities,

**Location:**

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

**Justification:**

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

**Capacity:**

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

**Beneficiaries:**

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

**Sustainability:**

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

**05139 Health and Edpidemological Surveillance System**
**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	2,000.0	1,000.0	16,000.0	1,000.0	5,000.0	5,000.0	5,000.0	
	Sub-Total	<b>2,000.0</b>	<b>1,000.0</b>	<b>16,000.0</b>	<b>1,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>2,000.0</b>	<b>1,000.0</b>	<b>16,000.0</b>	<b>1,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>		<b>2,000.0</b>	<b>1,000.0</b>	<b>16,000.0</b>	<b>1,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,000.0	1,000.0	16,000.0	1,000.0	5,000.0	5,000.0	5,000.0	
	<b>TOTAL DIRECT FINANCING</b>	<b>2,000.0</b>	<b>1,000.0</b>	<b>16,000.0</b>	<b>1,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>2,000.0</b>	<b>1,000.0</b>	<b>16,000.0</b>	<b>1,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2019	2020	2021	Total Project
Code	Description	Actual	Budget		
23141	Health and Edpidemological Surveillance System	2,000.0	1,000.0	1,000.0	4,000.0

**PIP Number: 05218**

**Project Name: Malaria Research Infrastructure**

**Executing Agency: 520 - Institute of Medical Research**

**Objectives:**

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

**Status:**

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

Preparatory work including perimeter fencing and compaction of site have been completed together with line drainage, levelling, grading and compaction of site to 600mm high and mesh fencing.

Tender for construction is now completed and project will commence with actual construction in 2021. The successful bidder will be awarded the contract in 2020. The Tender No. NPC/2020-15 has been granted in 2020. The State of the Art Laboratory will be constructed at Jomba and the site is located opposite the Madang Provincial Administration office.

**Components:**

Components for 2021 include:

1. Preparation and Preliminaries: Ground works, mobilisation & site office set-up, storage shed, temporary - Stage 1 (a)
- ;2. Tender and Awarding of Contract: Mobilisation and early construction works: foundation, levelling & height, service ducts, plumbing, steel frames to all floors - Stage 1 (b);
3. Early construction works: foundation, levelling & height, service ducts, plumbing, steel frames to all (Stage 2);
- 4: Construction: Service lining on both floors, internal and external lining & fixing (Stage 3);
5. Liability period & legal fees, white goods and installation of specialise machines (Stage 4); and
6. Project Administration and Logistic support.

**Location:**

The project is located in Madang town, Madang Province.

**Justification:**

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

**Capacity:**

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

**Beneficiaries:**

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

**Sustainability:**

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	200.0	200.0	8,200.0	200.0	4,000.0	4,000.0		
	Sub-Total	<b>200.0</b>	<b>200.0</b>	<b>8,200.0</b>	<b>200.0</b>	<b>4,000.0</b>	<b>4,000.0</b>		
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	4,800.0	4,800.0	27,800.0	1,800.0	6,000.0	20,000.0		
	Sub-Total	<b>4,800.0</b>	<b>4,800.0</b>	<b>27,800.0</b>	<b>1,800.0</b>	<b>6,000.0</b>	<b>20,000.0</b>		
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>36,000.0</b>	<b>2,000.0</b>	<b>10,000.0</b>	<b>24,000.0</b>		
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>		<b>5,000.0</b>	<b>5,000.0</b>	<b>36,000.0</b>	<b>2,000.0</b>	<b>10,000.0</b>	<b>24,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	5,000.0	5,000.0	36,000.0	2,000.0	10,000.0	24,000.0		
	<b>TOTAL DIRECT FINANCING</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>36,000.0</b>	<b>2,000.0</b>	<b>10,000.0</b>	<b>24,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>36,000.0</b>	<b>2,000.0</b>	<b>10,000.0</b>	<b>24,000.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2019	2020	2021	Total Project
Code	Description	Actual	Budget		
23153	Malaria Research Infrastructure	5,000.0	5,000.0	2,000.0	12,000.0



### 521 - National Youth Development Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2021	2022	2023	2024	2025
<b>Capacity Building</b>							
05208	National Youth Development Pogram	52.0	2.0	12.5	12.5	12.5	12.5
<b>Total Capacity Building</b>		<b>52.0</b>	<b>2.0</b>	<b>12.5</b>	<b>12.5</b>	<b>12.5</b>	<b>12.5</b>
<b>Grand Total</b>		<b>52.0</b>	<b>2.0</b>	<b>12.5</b>	<b>12.5</b>	<b>12.5</b>	<b>12.5</b>

## 521 - National Youth Development 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	1.0	0.5	2.3	0.3	0.5	0.5	0.5	0.5
	Sub-Total	1.0	0.5	2.3	0.3	0.5	0.5	0.5	0.5
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	5.0	1.5	49.7	1.7	12.0	12.0	12.0	12.0
	Sub-Total	5.0	1.5	49.7	1.7	12.0	12.0	12.0	12.0
	TOTAL DIRECT PROJECT COST	6.0	2.0	52.0	2.0	12.5	12.5	12.5	12.5
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	6.0	2.0	52.0	2.0	12.5	12.5	12.5	12.5
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	6.0	2.0	52.0	2.0	12.5	12.5	12.5	12.5
	TOTAL DIRECT FINANCING	6.0	2.0	52.0	2.0	12.5	12.5	12.5	12.5
D	Technical Assistance								
	TOTAL FINANCING (C+D)	6.0	2.0	52.0	2.0	12.5	12.5	12.5	12.5
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: 05208**

**Project Name: National Youth Development Program**

**Executing Agency: 521 - National Youth Development Authority**

**Objectives:**

Empowering and training young people through life skills training programs to gain their potential and meaningfully contribute to the development of our country. Bringing young people to the centre of development and leaving no one behind in creating the enabling environment for dis-engaged young people to train and up skill themselves to participate in the country's socio-economic development. This program will encourage youth employability, voluntarism, youth engagement in SME and commercial agriculture.

**Status:**

This is an ongoing program since 2019 and in 2020 a total of K2 million was appropriated, K2 million was warranted and fully expended. The following activities were undertaken: 27 District Youth Councils established, Identified and enrolled the youths into trainings programs; Supported scholarship and loan programs in partnership with TVET for Youth Partners Scholarship Programs; Feasibility Studies conducted in Esa'ala and Jimi Districts and commenced the establishment of the Youth SME Hubs in Esa'ala and Jimi Districts.

**Components:**

The 2021 components include:

1. Establishment of Youth District Councils in ;
2. Outsourcing of Job Skills Trainings;
3. Establishment of Youth SME Hubs;
4. Establishment of the Youth Management Information System(MIS); and
5. PMU Operations.

**Location:**

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

**Justification:**

Every year, 80,000 youths leave schools (grade 8,10,12) and only 15,000 are absorbed by Secondary and tertiary institutions whilst the rest end up adding to the drop out statistics of PNG. The National Youth Development Program intends to up-skill the youths to either become entrepreneurs and create employment in their communities or be up-skilled depending on the needs in the public and private market according to the training needs for young people. The Youth SME Hubs will play a critical role in nurturing the young people to be investment oriented to manage SME businesses and add value to the economy of our country. NYDA intends to cover all 22 provinces by year 2027. The National Youth Development Authority will operationalize their 2020-2030 National Youth Development Policy commencing in 2021.

**Capacity:**

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

**Beneficiaries:**

The beneficiaries are provincial governments and the youths throughout the country.

**Sustainability:**

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,000.0	500.0	2,300.0	300.0	500.0	500.0	500.0	500.0
	Sub-Total	<b>1,000.0</b>	<b>500.0</b>	<b>2,300.0</b>	<b>300.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	5,000.0	1,500.0	49,700.0	1,700.0	12,000.0	12,000.0	12,000.0	12,000.0
	Sub-Total	<b>5,000.0</b>	<b>1,500.0</b>	<b>49,700.0</b>	<b>1,700.0</b>	<b>12,000.0</b>	<b>12,000.0</b>	<b>12,000.0</b>	<b>12,000.0</b>
	<b>TOTAL DIRECT PROJECT COST</b>	<b>6,000.0</b>	<b>2,000.0</b>	<b>52,000.0</b>	<b>2,000.0</b>	<b>12,500.0</b>	<b>12,500.0</b>	<b>12,500.0</b>	<b>12,500.0</b>
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>		<b>6,000.0</b>	<b>2,000.0</b>	<b>52,000.0</b>	<b>2,000.0</b>	<b>12,500.0</b>	<b>12,500.0</b>	<b>12,500.0</b>	<b>12,500.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	6,000.0	2,000.0	52,000.0	2,000.0	12,500.0	12,500.0	12,500.0	12,500.0
	<b>TOTAL DIRECT FINANCING</b>	<b>6,000.0</b>	<b>2,000.0</b>	<b>52,000.0</b>	<b>2,000.0</b>	<b>12,500.0</b>	<b>12,500.0</b>	<b>12,500.0</b>	<b>12,500.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>6,000.0</b>	<b>2,000.0</b>	<b>52,000.0</b>	<b>2,000.0</b>	<b>12,500.0</b>	<b>12,500.0</b>	<b>12,500.0</b>	<b>12,500.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
23150	National Youth Development Pogram	6,000.0	2,000.0	2,000.0	10,000.0

### 522 - Constitutional & Law Reform Commission

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2021	2022	2023	2024	2025
<b>Capacity Building</b>							
03954	Review & Ammendment of 150 Existing Legislations	21.8	1.0	5.2	5.2	5.2	5.2
<b>Total Capacity Building</b>		<b>21.8</b>	<b>1.0</b>	<b>5.2</b>	<b>5.2</b>	<b>5.2</b>	<b>5.2</b>
<b>Grand Total</b>		<b>21.8</b>	<b>1.0</b>	<b>5.2</b>	<b>5.2</b>	<b>5.2</b>	<b>5.2</b>



**PIP Number: 03954**

**Project Name: Review & Amendment of 150 Existing Legislations**

**Executing Agency: 522 - Constitutional & Law Reform Commission**

**Objectives:**

1. To review, update and modernise some of the existing old laws by bringing them into accord with current conditions both at the national and international levels.
2. To eliminate any defects found in PNG's laws and rectify them; and
3. To simplify the laws so that they serve the purposes they are enacted for.

**Status:**

Review of existing legislations is an ongoing program started in 2013. The program comprised of five (5) major components and they are

1. Constitutional Directives
2. Terms of Reference
3. Workshops & Conferences
4. Underlying Law and,
5. Colonial Law.

**A. Legislation Completed**

**1. Constitutional Directives**

1.1 Review of Organic Law on Provincial & Local Level Governments was completed and the report was presented to the NEC in 2014. It cost CLRC K8.1 million to review this constitutional directive.

1.2 Review of Organic Law on National & Local Level Government Election was completed and the report was presented to NEC in 2019. It cost CLRC K4.85 million to review this constitutional directive.

**2. Terms of Reference**

2.1 Review of proof of business & Electronic Records was completed and the report was presented to the Minister for Justice & Attorney General. It cost CLRC K325 000.00 to completely review this legation.

2.2 Review of Environment & Mining Laws relating to Management and disposal of Tailings was completed and the report was presented to the Minister for Justice & Attorney General in 2015. It cost CLRC K395 000.00 to completely review this legation.

2.3 Review of Laws on the Development and Control of Informal Economy was completed and the report was presented to the Minister for Justice & Attorney General in 2019. It cost CLRC K306, 000.00 to completely review this legation.

**3. Workshops & Conferences**

3.1 Australian Law Reform Conference was successfully hosted in NCD in 2018. It cost CLRC K300 to successfully deliver this program.

**B. Legislation in progress**

**1. Terms of Reference**

1.1 Review on Criminal Penalty Provision is 10% complete as 30th July, 2020

1.2 Review of Laws on City Planning & Urban Development Land is 89% complete as 30th July, 2020

1.3 Review of District Court Practices & Procedures is 89% complete as of 30th July, 2020; and,

1.4 Review of Laws on Drugs & Alcohol is 96% complete as of 30th July, 2020.

1.5 Review of Laws on Land & Compensation - Issue Paper in progressive state

1.6 Review of Laws on Tax (Tax Holidays and Income Tax) - Issue Paper in progressive state

1.7 Review of Education Laws - Issue Paper in progressive state

1.8 Review of Real Estate Laws - Issue Paper in progressive state

**C. Legislation outstanding (Yet to be reviewed)** 1. Development of the underlying Law-Research into Customs

## 2. Colonial Law Review

### **Components:**

The components for 2021 are as follows:

1. Development of the underlying Law-Research into Customs; and
2. Review of Colonial Law
  - 2.1 Review of Motor Traffic Act 1950
  - 2.2 Review of Cooperative Societies Act;
  - 2.3 Review of Adoption of Children Act 1968; and,
  - 2.4 Review of Criminal Law (compensation) Act.

### **Location:**

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

### **Justification:**

Underlying Law

Many decisions handed down by the court using the underlying law does not provide justice to the indigenous people of PNG because the lawyers and the judges only practising the common law in courts which were adopted from England to PNG's Constitution as part of the underlying law and therefore, does not reflect the customs, values and traditions of indigenous Papua New Guineans where customary law is perceived as a very important law controlling areas of lives like marriages, property, and the right to inherit. Developing a customary law from a local representation is a key for effective dispensation of justice in PNG's Legislative Systems and Processes.

Colonial law

Colonial laws are a body of laws adopted by PNG during the independence into the Constitution. Much of the colonial laws are long-standing therefore, this body of laws have to go through full reviews and amendments to suit the present circumstances. It is deemed necessary to review, repeal, amend and refine these colonial laws to be in correspondence with the modern PNG situations.

### **Capacity:**

The Constitutional and Law Reform Commission (CLRC) and its relevant stakeholders have the capacity to manage and implement this program.

### **Beneficiaries:**

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

### **Sustainability:**

The Constitutional Law Reform Commission (CLRC) will monitor the development of underlying law and report to parliament advising on the appropriateness of the continued application of the underlying law. CLRC will also review colonial laws with a view to updating and reforming them to suit the current situations.



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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,200.0	1,500.0	21,800.0	1,000.0	5,200.0	5,200.0	5,200.0	5,200.0
	Sub-Total	<b>1,200.0</b>	<b>1,500.0</b>	<b>21,800.0</b>	<b>1,000.0</b>	<b>5,200.0</b>	<b>5,200.0</b>	<b>5,200.0</b>	<b>5,200.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>1,200.0</b>	<b>1,500.0</b>	<b>21,800.0</b>	<b>1,000.0</b>	<b>5,200.0</b>	<b>5,200.0</b>	<b>5,200.0</b>	<b>5,200.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>1,200.0</b>	<b>1,500.0</b>	<b>21,800.0</b>	<b>1,000.0</b>	<b>5,200.0</b>	<b>5,200.0</b>	<b>5,200.0</b>	<b>5,200.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,200.0	1,500.0	21,800.0	1,000.0	5,200.0	5,200.0	5,200.0	5,200.0
	<b>TOTAL DIRECT FINANCING</b>	<b>1,200.0</b>	<b>1,500.0</b>	<b>21,800.0</b>	<b>1,000.0</b>	<b>5,200.0</b>	<b>5,200.0</b>	<b>5,200.0</b>	<b>5,200.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>1,200.0</b>	<b>1,500.0</b>	<b>21,800.0</b>	<b>1,000.0</b>	<b>5,200.0</b>	<b>5,200.0</b>	<b>5,200.0</b>	<b>5,200.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2019	2020	2021	Total Project
Code	Description	Actual	Budget		
21720	Review & Amendment of Existing Legislations	1,200.0	1,500.0	1,000.0	3,700.0

**523 - Papua New Guinea Accidents Investigation Commission**

**(in Millions of Kina)**

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>Capital Investment</b>							
03461	Accident Investigation, Opeartion & Capital Formation	10.0	2.0	2.0	2.0	2.0	2.0
<b>Total Capital Investment</b>		<b>10.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>
<b>Grand Total</b>		<b>10.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1.0	4.0	10.0	2.0	2.0	2.0	2.0	2.0
	Sub-Total	1.0	4.0	10.0	2.0	2.0	2.0	2.0	2.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	1.0	4.0	10.0	2.0	2.0	2.0	2.0	2.0
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	1.0	4.0	10.0	2.0	2.0	2.0	2.0	2.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1.0	4.0	10.0	2.0	2.0	2.0	2.0	2.0
	TOTAL DIRECT FINANCING	1.0	4.0	10.0	2.0	2.0	2.0	2.0	2.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	1.0	4.0	10.0	2.0	2.0	2.0	2.0	2.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**PIP Number: 03461**

**Project Name: Accident Investigation, Operation & Capital Formation**

**Executing Agency: 523 - Papua New Guinea Accidents Investigation Commission**

**Objectives:**

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

**Status:**

Memory Access Removal System (MARS) equipment was purchased in April 2019. The system was installed in the Flight Data Recorder (FDR) Lab of AIC and the equipment was commissioned and launched on the 4th April 19. The investigator of AIC is undergoing training for the use of this equipment in accident investigation. Due to the COVID19 pandemic, the procurement of equipment was delayed. Despite K4m appropriated, K2m was released, and after supplementary budget K2 million was cut. From the K2 million released, K126, 769 has been used (1. IT Upgrade - K53, 519, & 2. Capacity Building - K73,240.) The total amount of unspent is K1.8m pending the COVID19 situation.

**Components:**

Two components:

- 1 Recorders (FDR) LABS
- 2 Flight Simulator Package for Pilots
- 3 Other Tools and Equipments For Engineering Lab
- 4 ICT Infrastructure & Service Update

**Location:**

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

**Justification:**

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

**Capacity:**

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

**Beneficiaries:**

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

**Sustainability:**

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,000.0	4,000.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Sub-Total	<b>1,000.0</b>	<b>4,000.0</b>	<b>10,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>1,000.0</b>	<b>4,000.0</b>	<b>10,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>1,000.0</b>	<b>4,000.0</b>	<b>10,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,000.0	4,000.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	<b>TOTAL DIRECT FINANCING</b>	<b>1,000.0</b>	<b>4,000.0</b>	<b>10,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>1,000.0</b>	<b>4,000.0</b>	<b>10,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
21430	Accident Investigation Technical Systems Development	1,000.0	4,000.0	2,000.0	7,000.0

### 525 - National Broadcasting Commission

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2021	2022	2023	2024	2025
<b>Capital Investment</b>							
05146	NBC Rehabilitation & Mordenisation Program	43.0	3.0	10.0	10.0	10.0	10.0
05599	Analogue to Digital Migration	2.0	2.0				
<b>Total Capital Investment</b>		<b>45.0</b>	<b>5.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>
<b>Grand Total</b>		<b>45.0</b>	<b>5.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>

## 525 - National Broadcasting 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	1.5	5.0	45.0	5.0	10.0	10.0	10.0	10.0
	Sub-Total	1.5	5.0	45.0	5.0	10.0	10.0	10.0	10.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	1.5	5.0	45.0	5.0	10.0	10.0	10.0	10.0
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	1.5	5.0	45.0	5.0	10.0	10.0	10.0	10.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1.5	5.0	45.0	5.0	10.0	10.0	10.0	10.0
	TOTAL DIRECT FINANCING	1.5	5.0	45.0	5.0	10.0	10.0	10.0	10.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)	1.5	5.0	45.0	5.0	10.0	10.0	10.0	10.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**PIP Number: 05146**

**Project Name: NBC Rehabilitation & Modernisation Program**

**Executing Agency: 525 - National Broadcasting Commission**

**Objectives:**

The objective is to rehabilitate and modernize the infrastructure facilities of NBC Provincial radio stations in the country to enable dissemination of quality information for both Radio broadcasting and Television services. Provincial studios building conditions have been run-down to a stage that they needed improvement and equip with modernized studio broadcasting equipments.

**Status:**

The program was funded in 2013/2014 with 2 provincial stations EHP & ENB benefited and discontinued due to no funding. In 2019 it was reintroduced with K8m however only K1.5m was warranted which enabled NBC to renovate New Ireland, Morobe, and Gulf Provincial stations. The 3 stations were commissioned by Communication Minister during the 1st quarter of 2020.

This year 2020 appropriation of K5.0 million have been fully warranted to NBC of which K2.1m was spent to procure critical infrastructure for the 2 transmission towers and associated equipments overseas and will be installed at Goroka, EHP. The K2.9 million balance will be spent to rehabilitate the additional 5 studio sites, that is Daru, Rabaul, Hagen, Wabag and Madang. Construction have started for Daru and Rabaul, whilst Hagen, Wabag and Madang are at tendering stage for construction in early 2021.

**Components:**

The Program main components are

- 1). Installation of 10 kilowatt MW transmitter station in Rabaul for NGI, Vanimo for Momase
- 2). Rehab of 4 NBC Provincial Studio for Vanimo, Wewak, Manus and Kimbe.
- 3) Procurement and Installation of Satellite linkages in Provincial Stations (19 sets of satellite downlink equipment)

**Location:**

NBC rehabilitation is a nationwide program intended to cover all Provincial centers in PNG while two new stations will be constructed for new Jiwaka and Hela Provinces to bring to total 21 provincial radio stations.

**Justification:**

Media plays a major role in the development of the country where rural populations and isolated communities are well informed and updated on the economic, social, and political development of the country. Most Provincial radio stations, are in a deplorable run-down stage, without maintenance over the years resulting in reduced broadcasting time and services. Rehabilitation and modernization program is a timely Government intervention Program reflected in NBC's 5-year development plans with the main focus on modernization and digitalization of NBC services going forward to 2025 and in alignment with PNGSDP(2010-2030) and PNG Vision 2050.

**Capacity:**

NBC is an established institution and has the technical capacity available to implement the projects. The commissioning of three Provincial Studios from funding appropriation in 2019 is an indication of the technical manpower capability to implement the program.

**Beneficiaries:**

The whole of Papua New Guinea, particularly the rural population in isolated communities will benefit from the program, through the delivery of information for development programs whereby citizens can be educated, informed, and awareness of government programs, projects and policies once the roll-out of the program comes to an end when all provincial stations are fully operational. Media also plays an important role in collecting and archiving historical events and traditions for the benefit of present generations and those to come in the future understanding and knowledge.

**Sustainability:**

NBC will ensure plans are in place to sustain for continuity through the partnership arrangements with respective Provincial Governments and Districts.



**05146 NBC Rehabilitation & Mordenisation Program****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,500.0	5,000.0	43,000.0	3,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Sub-Total	<b>1,500.0</b>	<b>5,000.0</b>	<b>43,000.0</b>	<b>3,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>1,500.0</b>	<b>5,000.0</b>	<b>43,000.0</b>	<b>3,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>1,500.0</b>	<b>5,000.0</b>	<b>43,000.0</b>	<b>3,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,500.0	5,000.0	43,000.0	3,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	<b>TOTAL DIRECT FINANCING</b>	<b>1,500.0</b>	<b>5,000.0</b>	<b>43,000.0</b>	<b>3,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>1,500.0</b>	<b>5,000.0</b>	<b>43,000.0</b>	<b>3,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
23121	NBC Rehabilitation & Mordenisation Program	1,500.0	5,000.0	3,000.0	9,500.0

**PIP Number: 05341**

**Project Name: NBC Analogue to Digital Broadcasting Project**

**Executing Agency: 525 - National Broadcasting Commission**

**Objectives:**

The objective is to migrate the old NBC analogue system to a modern digitalize system of broadcasting services to enable improved effective, timely, and quality information dissemination across PNG.

**Status:**

This is a new project NBC has prioritized for implementation in 2021.

**Components:**

The main component is to establish the main NBC transmission station 25 kilowatt to power the MW transmission signal in the country and will be stationed in Lae, Morobe Province.

**Location:**

The project will be establish on a secured NBC property in Lae.

**Justification:**

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

**Capacity:**

NBC has the technical Capacity to deliver this project.

**Beneficiaries:**

Media & Information contribute towards the development of the nation and are beneficial to the entire Papua New Guinea.

**Sustainability:**

NBC as SOE and responsible institution will ensure plans are in place to sustain and continue the rehabilitation and modernization of NBC on partnership arrangements with the respective Provincial Governments and Districts.

**05341 NBC Analogue to Digital Broadcasting Project****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

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

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
		0.0	0.0	0.0	0.0

**526 - National Maritime Safety Authority**

**(in Millions of Kina)**

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>Capital Investment</b>							
03472	Maritime and Waterways Safety Project	24.0	16.0	2.0	2.0	2.0	2.0
05514	Economic and Social Development- Maritime Safety and	7.9	7.9				
<b>Total Capital Investment</b>		<b>31.9</b>	<b>23.9</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>
<b>Grand Total</b>		<b>31.9</b>	<b>23.9</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

## 526 - National Maritime Safety 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	1.0	3.0	16.9	8.9	2.0	2.0	2.0	2.0	
	Sub-Total	1.0	3.0	16.9	8.9	2.0	2.0	2.0	2.0	
	Capital Expenditure									
	Capital Transfers									
	Acquisition of Existing Assets									
	Capital Formation		15.4	15.0	15.0					
	Sub-Total		15.4	15.0	15.0					
	TOTAL DIRECT PROJECT COST	1.0	18.4	31.9	23.9	2.0	2.0	2.0	2.0	
	Technical Assistance									
	Project Preparation									
	Equipment									
	Advisory									
	Training									
B	TOTAL TECHNICAL ASSISTANCE									
	TOTAL PROJECT COST (A+B)	1.0	18.4	31.9	23.9	2.0	2.0	2.0	2.0	
FINANCING SOURCES										
C	IDENTIFIED FINANCING									
	Direct Project Financing									
	Government Contributions									
	Loans		15.4	15.0	15.0					
	Grants			7.9	7.9					
	b) Self Generating Revenue									
	a) Government Input	1.0	3.0	9.0	1.0	2.0	2.0	2.0	2.0	
	TOTAL DIRECT FINANCING	1.0	18.4	31.9	23.9	2.0	2.0	2.0	2.0	
	D	Technical Assistance								
		TOTAL FINANCING (C+D)	1.0	18.4	31.9	23.9	2.0	2.0	2.0	2.0
FINANCING SOUGHT										
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

**PIP Number: 03472**

**Project Name: Maritime and Waterways Safety Project**

**Executing Agency: 526 - National Maritime Safety Authority**

**Objectives:**

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

**Status:**

The project is in its seventh (7th) year of implementation and was scheduled to close 30th September, 2020. So far, contract awards achievement is \$27.9 million, 74% of the loan allocation (\$37.6 million) and disbursements of \$19.1 million, 51% of the loan allocation. Due to delays in commencement of the Navaid 3 contract and award of Tide Gauge Maintenance contract, the project was extended by a year to September 2021. ADB agreed on the condition to award/progress these 2 contracts in quarter 4, 2020 and implement them in 2021.

**Components:**

The major components are:

- (i) Replaced, Installed and Maintained Navigational Aids
- (ii) Improved Safety Information Infrastructure
- (iii) Improved Maritime's Safety Practices of Communities
- (iv) Efficient Project Management and Capacity Development.

**Location:**

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

**Justification:**

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

Coastal shipping will be safer and more efficient, risks will be lowered and vessel accidents and losses will decrease. Passenger capacity will increase and delivery of goods and services to coastal communities that depend on maritime transport will improve because of safer and potentially more frequent vessel service.

Due to COVID-19 pandemic most contract works and tender process were delayed in 2020. Thus, the continuation of this project in 2021 is reasonable to accommodate the outstanding contract works.

**Capacity:**

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

**Beneficiaries:**

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

**Sustainability:**

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,000.0	3,000.0	9,000.0	1,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Sub-Total	<b>1,000.0</b>	<b>3,000.0</b>	<b>9,000.0</b>	<b>1,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		15,400.0	15,000.0	15,000.0				
	Sub-Total		<b>15,400.0</b>	<b>15,000.0</b>	<b>15,000.0</b>				
	<b>TOTAL DIRECT PROJECT COST</b>	<b>1,000.0</b>	<b>18,400.0</b>	<b>24,000.0</b>	<b>16,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>1,000.0</b>	<b>18,400.0</b>	<b>24,000.0</b>	<b>16,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
	<b>FINANCING SOURCES</b>								
	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans		15,400.0	15,000.0	15,000.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,000.0	3,000.0	9,000.0	1,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	<b>TOTAL DIRECT FINANCING</b>	<b>1,000.0</b>	<b>18,400.0</b>	<b>24,000.0</b>	<b>16,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>1,000.0</b>	<b>18,400.0</b>	<b>24,000.0</b>	<b>16,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
	<b>FINANCING SOUGHT</b>								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
22060	Maritime & Waterways Safety Project	1,000.0	18,400.0	16,000.0	35,400.0

**PIP Number: 05514**

**Project Name: Economic and Social Development- Maritime Safety and Executing Agency: 526 - National Maritime Safety Authority**

**Objectives:**

The objective of this project is to promote maritime transport services that enhances affordable, safe, and secure water travel services.

**Status:**

A site inspection was done in Madang as a Model site in March 2020 by the JICA team, NMSA and DNPM for the installation of a VHF Disc.

Current progress is on the procurement of consultant to design a speed boat which will be in Japan. The speed boat will be a standardised pilot boat type which will be modelled according to the standards and specification of the NMSA that best suits the waters and weathers of PNG maritime regions.

**Components:**

The components are specified below:

1. Procurement of Equipments
2. Procurement of Consultants
3. Construction of speed boats
4. Installation of VHF Discs

**Location:**

Project is to be first Modelled in Madang Province and then continued to selected parts of PNG Maritime Provinces.

**Justification:**

According to the Medium-Term Development Plan (MTDP) III 2018-2022, the Government of PNG aims to establish resilient and effective water transportation network that links all of PNG maritime areas and provide access to flow of goods and services. Improving safety and security on maritime transport systems is one of the programmes under the government's radar to complete within the 5 years of the MTDP III cycle of which this project will greatly contribute to this agenda.

As the number of dinghies increased, so did the number of incidents resulting in fatalities and persons missing at sea. The main contributors to these incidents are the overloading of the dinghies and the dinghies lack of buoyancy.

In the first quarter of 2019, there were 28 recorded fatalities and persons missing at sea (Madang). The actual number deceased and missing may be much higher (100+), as most incidents are never reported. Hence, through this Japanese assistance, the installation of Very High Frequency (VHF) Digital Selective Calling (DSC) System in the selected maritime provinces plus a rescue boat will be provided for boats and/or ships to communicate during emergency or distress on the PNG waters.

**Capacity:**

This is a grant funded project by JICA which is parked under NMSA. NMSA has the capacity to implement this project in conjunction with support from the JICA's standards.

**Beneficiaries:**

Maritime Provinces in the Country and the travelling public, international tourists/visitors, etc.

**Sustainability:**

It will be NMSA's responsibility to take ownership of this project and to sustain in the long run.



**05514 Economic and Social Development- Maritime Safety and****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			7,920.0	7,920.0				
	Sub-Total			<b>7,920.0</b>	<b>7,920.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>			<b>7,920.0</b>	<b>7,920.0</b>				
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>7,920.0</b>	<b>7,920.0</b>				
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants			7,920.0	7,920.0				
	b) Self Generating Revenue								
	a) Government Input								
	<b>TOTAL DIRECT FINANCING</b>			<b>7,920.0</b>	<b>7,920.0</b>				
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>7,920.0</b>	<b>7,920.0</b>				
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23512	Economic and Social Development Program- Maritime Safety	0.0	0.0	7,920.0	7,920.0

**530 - Investment Promotion Authority**

**(in Millions of Kina)**

PIP No.	Project Title	5 Year Total	2021	2022	2023	2024	2025
<b>Capital Investment</b>							
05227	Infrastructure Development	3.0	1.0	1.0	1.0		
<b>Total Capital Investment</b>		<b>3.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>		
<b>Grand Total</b>		<b>3.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>		

PROJECT COST		2019 Actual	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	1.0	3.0	1.0	1.0	1.0		
	Sub-Total	0.4	1.0	3.0	1.0	1.0	1.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	0.4	1.0	3.0	1.0	1.0	1.0		
	Technical Assistance								
	Project Preparation								
B	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		0.4	1.0	3.0	1.0	1.0	1.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	0.4	1.0	3.0	1.0	1.0	1.0		
	TOTAL DIRECT FINANCING	0.4	1.0	3.0	1.0	1.0	1.0		
D	Technical Assistance								
	TOTAL FINANCING (C+D)	0.4	1.0	3.0	1.0	1.0	1.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**PIP Number: 05227**

**Project Name: Infrastructure Development**

**Executing Agency: 530 - Investment Promotion Authority**

**Objectives:**

To upgrade the IT infrastructure platform to facilitate the Business Registration and other processes for all Micro, Small and Medium Enterprises (MSMEs) in transitioning from informal to the formal economy.

**Status:**

The following activities were undertaken in 2020:

- i. IT Infrastructure Development - Minor Contract signed with Datec for server replacement, new server purchased and configured by Datec, UAT testing completed in June 2020, and Purchased 20 PCs and Windows 2013 OS.
- ii. Review of Legislations - Completed IPA Act amendments and Associations Act Review awaiting State Solicitor's clearance
- iii. Acquisition of New Registry - Specification document drafted, contract yet to be awarded.
- iv. Review of Reserved Business Activity List and Restricted Business Activity List (RAL) - Desktop research on RAL completed, and the NEC Submission is completed, awaiting Commerce Minister's clearance.

**Components:**

The components of the project are:

- 1. IT Infrastructure Development
- 2. Review of legislations; and
- 3. Reviewing of Reserved and Restricted Business Activities List.

**Location:**

Port Moresby, National Capital District.

**Justification:**

One of PNG's biggest setbacks is the country's inability to grow and diversify the SME sector. Even though PNG's economy is dominated by a large informal businesses, the sector still contributes below expectation due to limited SME data on informal SMEs operating, and how much tax remittance is foregone. Hence, this project is expected to establish a sound ITC platform to address this issue.

**Capacity:**

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

**Beneficiaries:**

All Micro, Small and Medium Enterprises (MSMEs) who wish to participate in the formal sector through appropriate business processes; and the PNGIPA and IRC who will witness improvements in their existing business and tax registration processes.

**Sustainability:**

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

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

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23142	Infrastructure Development	400.0	1,000.0	1,000.0	2,400.0

**532 - Nat Institute of Standards & Industrial Technology**

**(in Millions of Kina)**

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>Capacity Building</b>							
02067	NISIT Institutional Strengthening	8.5	1.0	2.5	2.5	2.5	
<b>Total Capacity Building</b>		<b>8.5</b>	<b>1.0</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>	
<b>Grand Total</b>		<b>8.5</b>	<b>1.0</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>	



**PIP Number: 02067**

**Project Name: NISIT Institutional Strengthening**

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

**Objectives:**

To provide standards and conformance services to industries and the general public on the quality of their products and services to access domestic and international market.

**Status:**

In 2020, K2 million was appropriated under NISIT with K1.5million released by the second quarter 2020. Due to COVID-19, most of the activities were put on hold and will be implemented 2021. However, the activities undertaken to date includes ; - Revision of NISIT's work plan to establish a Dosimetry Laboratory in 2020.- An agreement was signed in principle between PNG Unitech, NISIT and the International Atomic Energy Agency (IAEA).

- Approval was granted for the transfer of K600,000 from training was reallocated towards the rehabilitation of the Dosimetry laboratory building at the University of Technology in Lae.

- Formulation of the Regulations for the Radiation Safety in PNG, is in draft pending State Solicitor's clearance.

- Engagement of Vanguard International to revise NISIT's organisational structure to accommodate the Radiation Safety Authority into its structure.

- Reconstruction of NISIT's new office complex to house the Radiation Safety Authority as a division of NISIT

**Components:**

There are five (5) major components:

1. National Quality Policy
2. Establishment of Radiation Safety and Control Authority
3. Institutional Capacity Building
4. Review of NISIT Act and Corporate Plan
5. Accreditation and Mutual Recognition Arrangement

**Location:**

The project is located in NISIT Headquarters, Port Moresby, National Capital District.

**Justification:**

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

**Capacity:**

NISIT has the capacity to implement this project.

**Beneficiaries:**

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

**Sustainability:**

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



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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	800.0	2,000.0	8,500.0	1,000.0	2,500.0	2,500.0	2,500.0	
	Sub-Total	<b>800.0</b>	<b>2,000.0</b>	<b>8,500.0</b>	<b>1,000.0</b>	<b>2,500.0</b>	<b>2,500.0</b>	<b>2,500.0</b>	
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>	<b>800.0</b>	<b>2,000.0</b>	<b>8,500.0</b>	<b>1,000.0</b>	<b>2,500.0</b>	<b>2,500.0</b>	<b>2,500.0</b>	
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>800.0</b>	<b>2,000.0</b>	<b>8,500.0</b>	<b>1,000.0</b>	<b>2,500.0</b>	<b>2,500.0</b>	<b>2,500.0</b>	
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	800.0	2,000.0	8,500.0	1,000.0	2,500.0	2,500.0	2,500.0	
	<b>TOTAL DIRECT FINANCING</b>	<b>800.0</b>	<b>2,000.0</b>	<b>8,500.0</b>	<b>1,000.0</b>	<b>2,500.0</b>	<b>2,500.0</b>	<b>2,500.0</b>	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>800.0</b>	<b>2,000.0</b>	<b>8,500.0</b>	<b>1,000.0</b>	<b>2,500.0</b>	<b>2,500.0</b>	<b>2,500.0</b>	
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
20402	NISIT Institutional Strengthening	800.0	2,000.0	1,000.0	3,800.0

## 535 - Mineral Resources Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2021	2022	2023	2024	2025
<b>Capacity Building</b>							
02765	OK TEDI MOA	3.0		1.0	1.0	1.0	
02770	Porgera MOA	26.0	1.0	5.0	7.0	7.0	6.0
03223	Women in Mining	4.0		2.0	2.0		
<b>Total Capacity Building</b>		<b>33.0</b>	<b>1.0</b>	<b>8.0</b>	<b>10.0</b>	<b>8.0</b>	<b>6.0</b>
<b>Capital Investment</b>							
02769	Lihir MOA	4.0	1.0	1.0	1.0	1.0	
05073	Wafi Golpu Development Forum and MOA Nego	9.0	1.0	5.0	3.0		
05456	Frieda Mine Project Development Forum	3.5		1.5	1.0	1.0	
<b>Total Capital Investment</b>		<b>16.5</b>	<b>2.0</b>	<b>7.5</b>	<b>5.0</b>	<b>2.0</b>	
<b>Grand Total</b>		<b>49.5</b>	<b>3.0</b>	<b>15.5</b>	<b>15.0</b>	<b>10.0</b>	<b>6.0</b>



**PIP Number: 02765**

**Project Name: OK TEDI MOA**

**Executing Agency: 535 - Mineral Resources Authority**

**Objectives:**

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

**Status:**

The annual maintenance of Kiunga Water Sewerage project is on track. However, for 2020 funds for this component were not released due to cash-flow issues and COVID-19. Furthermore, with the expected mine closure in the near future, the Government has not made any progress on transferring the facilities from OTML to Water PNG.

**Components:**

The components of the project are:

1. The annual routine maintenance of Kiunga Water & Sewage
2. State Team MOA Review
3. Feasibility study
4. Purchase of Customary land for Bullem Village relocation
5. Relocation exercise for Bullem Village

**Location:**

Tabubil and Kiunga in Western Province.

**Justification:**

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

**Capacity:**

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

**Beneficiaries:**

The direct beneficiaries are the people of Kiunga and Tabubil in Western Province.

**Sustainability:**

The sustainability of the Kiunga Water and Sewage Project depends on the outcome of the discussions on the Kiunga Water and Sewerage Transfer Agreement. Funding for other components of the project are one-off.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		5,500.0	3,000.0		1,000.0	1,000.0	1,000.0	
	Sub-Total		<b>5,500.0</b>	<b>3,000.0</b>		<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>		<b>5,500.0</b>	<b>3,000.0</b>		<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>5,500.0</b>	<b>3,000.0</b>		<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,500.0	3,000.0		1,000.0	1,000.0	1,000.0	
	<b>TOTAL DIRECT FINANCING</b>		<b>5,500.0</b>	<b>3,000.0</b>		<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>5,500.0</b>	<b>3,000.0</b>		<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
20843	Ok Tedi MoA	0.0	5,500.0	0.0	5,500.0

**PIP Number: 02767**

**Project Name: Ramu Nickel MOA**

**Executing Agency: 535 - Mineral Resources Authority**

**Objectives:**

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

**Status:**

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

Implementation period extended as MRA has not completed the feasibility studies for certain components despite a substantial amount of funding released. MRA to utilize funds released in previous years to complete the feasibility studies and provide a comprehensive report. Furthermore, MRA needs to improve on its project management.

**Components:**

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

**Location:**

The project is located in Madang Province.

**Justification:**

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

**Capacity:**

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

**Beneficiaries:**

The people of Madang Province will benefit.

**Sustainability:**

The Madang Provincial Government will sustain the projects.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

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

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
20845	Ramu Nickel MoA	0.0	1,000.0	0.0	1,000.0

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

**Objectives:**

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

**Status:**

The State has implemented the Kavieng Airport Upgrade, Renovation & Rehabilitation of Namatanai Hospital buildings and staff residential houses, and the sealing of Buluminsky Highway. The Lihir ring road construction is yet to be completed.

**Components:**

The major components of the program are:

1. Lihir Ring Road - feasibility study and construction of the road
2. Lihir MOA & MDC meetings, monitoring & reporting
3. Kavieng Airport Upgrade - completed
4. Namatanai Hospital Upgrade - completed
5. Buluminsky Highway - completed
6. Kavieng Wharf - not feasible

**Location:**

The projects are located on Lihir Island, Namatanai District, and Kavieng in New Ireland Province.

**Justification:**

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

**Capacity:**

Mineral Resource Authority in collaboration with other State agencies have the capacity to coordinate and implement the projects.

**Beneficiaries:**

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

**Sustainability:**

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



## 02769 Lihir MOA

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

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

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
22684	Lihir MOA (Outstanding)	0.0	0.0	1,000.0	1,000.0

**PIP Number: 02770**

**Project Name: Porgera MOA**

**Executing Agency: 535 - Mineral Resources Authority**

**Objectives:**

The objective of the Pogera MOA project is to meet the State undertakings/commitments in the Pogera MOA

**Status:**

A total of 58km of the Porgera to Tari road is yet to be constructed. Current contract of K3.5m was awarded to a contractor for the construction of 7km of the road. However, the contractor has constructed 9km of the road. The construction of the road has progressed very slowly over the years due to contractual issues, lack of proper project management and funds used to meet the operational cost for the Paiam Hospital and address other law and order issues.

**Components:**

The major components of the project are:

1. Construction of the Porgera to Tari Road; and
2. Porgera MOA reviews

**Location:**

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

**Justification:**

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

**Capacity:**

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

**Beneficiaries:**

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

**Sustainability:**

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

## 02770 Porgera MOA

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			7,000.0		2,000.0	2,000.0	2,000.0	1,000.0
	Sub-Total			<b>7,000.0</b>		<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>1,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		3,000.0	19,000.0	1,000.0	3,000.0	5,000.0	5,000.0	5,000.0
	Sub-Total		<b>3,000.0</b>	<b>19,000.0</b>	<b>1,000.0</b>	<b>3,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
A	<b>TOTAL DIRECT PROJECT COST</b>		<b>3,000.0</b>	<b>26,000.0</b>	<b>1,000.0</b>	<b>5,000.0</b>	<b>7,000.0</b>	<b>7,000.0</b>	<b>6,000.0</b>
	<b>Technical Assistance</b>								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>			<b>3,000.0</b>	<b>26,000.0</b>	<b>1,000.0</b>	<b>5,000.0</b>	<b>7,000.0</b>	<b>7,000.0</b>	<b>6,000.0</b>
<b>FINANCING SOURCES</b>									
C	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		3,000.0	26,000.0	1,000.0	5,000.0	7,000.0	7,000.0	6,000.0
	<b>TOTAL DIRECT FINANCING</b>		<b>3,000.0</b>	<b>26,000.0</b>	<b>1,000.0</b>	<b>5,000.0</b>	<b>7,000.0</b>	<b>7,000.0</b>	<b>6,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>3,000.0</b>	<b>26,000.0</b>	<b>1,000.0</b>	<b>5,000.0</b>	<b>7,000.0</b>	<b>7,000.0</b>	<b>6,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
20848	Mining Agreement - Porgera	0.0	3,000.0	1,000.0	4,000.0

**PIP Number: 03223**

**Project Name: Women in Mining**

**Executing Agency: 535 - Mineral Resources Authority**

**Objectives:**

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

**Status:**

MRA received K600,000 for the program in the last ten years. The capacity building component of the project is 80% complete while the loan scheme component is 40% complete. No progress was made on the Review of the WIM action plan. In 2020, K1.0 million was allocated. However, no funds were released to implement the 2020 activities.

**Components:**

The major components of the program are:

1. Capacity Building (upskilling of women landowners to participate in various decision making in the advanced mining projects and participate in socio-economic activities)
2. Loan Scheme Program (Economic Enhancement for women landowners through Government SME Agenda)
3. Project Administration, Review of WIM Action Plan.
4. Construction of Infrastructure- Community Centres

**Location:**

The Women in Mining program will be rolled out in all mining provinces.

**Justification:**

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

**Capacity:**

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

**Beneficiaries:**

The program will benefit women in the mining impacted areas.

**Sustainability:**

It is anticipated that the socio-economic activities implemented under the program will sustain the women in the mining areas.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

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

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
21433	Women in Mining	0.0	1,000.0	0.0	1,000.0

**PIP Number: 05073**

**Project Name: Wafi Golpu Development Forum and MOA Nego**

**Executing Agency: 535 - Mineral Resources Authority**

**Objectives:**

To strengthen the capacity of MRA to regulate and administer legislative requirements of the Mining Act 1992; and ensure equal participation to promote equitable distribution of benefits from the Wafi Golpu project through the development forum and MOA negotiations.

**Status:**

Implementation period extended due to the Court injunction by Morobe PG which halted the progress of the project. The injunction was lifted in December 2019 which has resulted in SNT negotiations and MOA discussions recommencing. Furthermore, restrictions in COVID-19 have halted the progress of the project.

**Components:**

The major components of the project are:

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

**Location:**

The mine is located in the Wau-Bulolo area, however, other mine related infrastructure will be constructed in Huon Gulf and Lae Districts in Morobe Province.

**Justification:**

The development of the project is a key agenda for the National Government as it will boost Government revenues and export earnings, create employment as well as provide other spin-off benefits. The project support the statutory requirement under the Mining Act 1992, Clause 3 (1) which states " A development forum shall convened by the Minister before the grant of any special mining lease"

**Capacity:**

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

**Beneficiaries:**

The beneficiaries of the project are the project area landowners, the Morobe Province and the country as a whole.

**Sustainability:**

The project will end once all negotiations are over.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

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

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23017	Wafi Golpu Development Forum and MoA Negotiations	0.0	0.0	1,000.0	1,000.0

**PIP Number: 05456**

**Project Name: Frieda Mine Project Development Forum**

**Executing Agency: 535 - Mineral Resources Authority**

**Objectives:**

To strengthen the capacity of MRA to regulate and administer legislative requirements of the Mining Act 1992; and ensure equal participation to promote equitable distribution of benefits from the Frieda River project through the development forum and MOA negotiations.

**Status:**

In 2018, there were consultations held between the landowners, provincial administrations (East and West Sepik) and the developers. The National Government is currently awaiting the Environmental Impact Statement from the developer in order to commence the process of a development forum. No funds were released in 2020.

**Components:**

The major components of the project are:

1. Consultation and State agencies review on the National Content Plan
2. State agencies review on the SML Application
3. Hosting of Development Forums

**Location:**

The project is located in Sandaun Province.

**Justification:**

The development of the project is a key agenda for the National Government as it will boost Government revenues and export earnings, create employment as well as provide other spin-off benefits. The project support the statutory requirement under the Mining Act 1992, Clause 3 (1) which states " A development forum shall convened by the Minister before the grant of any special mining lease"

**Capacity:**

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

**Beneficiaries:**

The beneficiaries of the project are the project area landowners, the Sandaun Province and the country as a whole.

**Sustainability:**

The project will end once all negotiations are over.



**05456 Frieda Mine Project Development Forum****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			3,500.0		1,500.0	1,000.0	1,000.0	
	Sub-Total			<b>3,500.0</b>		<b>1,500.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>			<b>3,500.0</b>		<b>1,500.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>3,500.0</b>		<b>1,500.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			3,500.0		1,500.0	1,000.0	1,000.0	
	<b>TOTAL DIRECT FINANCING</b>			<b>3,500.0</b>		<b>1,500.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>3,500.0</b>		<b>1,500.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22921	Frieda Mine Project Development Forum	0.0	0.0	0.0	0.0

### 536 - Kokonas Industry Koproration

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2021	2022	2023	2024	2025
<b>Capacity Building</b>							
04078	Market Development and Trade	20.0	2.0	6.0	6.0	6.0	
<b>Total Capacity Building</b>		<b>20.0</b>	<b>2.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	
<b>Capital Investment</b>							
04782	Coconut Disease Containment & International Genebank Reloca	18.0	1.0	7.0	5.0	5.0	
05418	Coconut Plantations and Seed Distribution	21.0	1.0	5.0	5.0	5.0	5.0
05426	Coconut Research and Nursery Project	21.0	1.0	5.0	5.0	5.0	5.0
<b>Total Capital Investment</b>		<b>60.0</b>	<b>3.0</b>	<b>17.0</b>	<b>15.0</b>	<b>15.0</b>	<b>10.0</b>
<b>Grand Total</b>		<b>80.0</b>	<b>5.0</b>	<b>23.0</b>	<b>21.0</b>	<b>21.0</b>	<b>10.0</b>

### 536 - Kokonas Industry Koprations

## 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	5.1	3.0	75.0	5.0	18.0	21.0	21.0	10.0
	Sub-Total	5.1	3.0	75.0	5.0	18.0	21.0	21.0	10.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1.3	1.0	5.0		5.0			
	Sub-Total	1.3	1.0	5.0		5.0			
	TOTAL DIRECT PROJECT COST	6.4	4.0	80.0	5.0	23.0	21.0	21.0	10.0
	Technical Assistance								
	Project Preparation								
Equipment									
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	6.4	4.0	80.0	5.0	23.0	21.0	21.0	10.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	6.4	4.0	80.0	5.0	23.0	21.0	21.0	10.0
	TOTAL DIRECT FINANCING	6.4	4.0	80.0	5.0	23.0	21.0	21.0	10.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)	6.4	4.0	80.0	5.0	23.0	21.0	21.0	10.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**PIP Number: 04078**

**Project Name: Market Development and Trade**

**Executing Agency: 536 - Kokonas Industry Kopration**

**Objectives:**

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

**Status:**

The following activities were implemented in 2020:

- \* Development of Coconut Standard Manuals for Quality, Food Safety and Training to ensure that coconut products are safe for end users and meeting market requirements.
- \* Establishment of Food Safety and Accreditation program for coconut products processors and exporters including MSMEs. Four (4) coconut MSMEs were certified under HACCP and are currently exporting to niche market overseas with freight subsidised.
- \* Established partnership with 21 coconut MSMEs who produces HVCPs. Number of MSMEs continue to increase each year as coconut downstream processing work extends to districts and LLGs.
- \* Refurbished Coconut downstream processing and training facility at Stewart Research Station in Madang for whole nut processing. Mini lab established within the facility. Coconut processing equipment procured from Malaysia and to be installed end of 2020.
- \* KIK continues to provide seed capital to MSMEs in order to improve their processing facilities, labelling and packaging, and branding and marketing.

**Components:**

The major components of the project are:

1. Inspection and registration of all coconut products, downstream processing facilities and disseminate standards and promote modern technologies
2. Research and survey to establish organic, HACCP, Fair Trade and other certification and accreditation framework for coconut by-products;
3. Improve packaging and labelling of coconut products

**Location:**

This project will be rolled out to all coconut producing provinces. (ENB, AROB, NIP, Central, MBP, WNB, ESP, Madang, Gulf, Manus, WSP)

**Justification:**

The project is to promote downstream processing of coconut products through proper post harvest techniques, packaging and marketing. Coconut oil which is derived from copra, has fetched poor prices in the international market during the past two decades, owing to the gradual decline in vegetable oil prices in real terms. This situation has seriously affected the viability of coconut production.

For those in the remote islands of the major coconut producing provinces in PNG, rising transport costs to markets have further eroded farm gate prices. To overcome these price shocks, KIK embarked on the industry to diversify the revenue streams for coconut growers and industry, hence promotes processed products for both domestic and export markets. This will be aligned to the Asian, Caribbean and African coconut growing countries to contain the problems. Improving of copra quality is another way to increase farmers to fetch the premium price and farmers need to be helped to produce good quality copra.

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

**Capacity:**

KIK and its partners have the capacity to implement this project.

**Beneficiaries:**

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

**Sustainability:**

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	2,700.0	2,000.0	20,000.0	2,000.0	6,000.0	6,000.0	6,000.0	
	Sub-Total	<b>2,700.0</b>	<b>2,000.0</b>	<b>20,000.0</b>	<b>2,000.0</b>	<b>6,000.0</b>	<b>6,000.0</b>	<b>6,000.0</b>	
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>2,700.0</b>	<b>2,000.0</b>	<b>20,000.0</b>	<b>2,000.0</b>	<b>6,000.0</b>	<b>6,000.0</b>	<b>6,000.0</b>	
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>		<b>2,700.0</b>	<b>2,000.0</b>	<b>20,000.0</b>	<b>2,000.0</b>	<b>6,000.0</b>	<b>6,000.0</b>	<b>6,000.0</b>	
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,700.0	2,000.0	20,000.0	2,000.0	6,000.0	6,000.0	6,000.0	
	<b>TOTAL DIRECT FINANCING</b>	<b>2,700.0</b>	<b>2,000.0</b>	<b>20,000.0</b>	<b>2,000.0</b>	<b>6,000.0</b>	<b>6,000.0</b>	<b>6,000.0</b>	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>2,700.0</b>	<b>2,000.0</b>	<b>20,000.0</b>	<b>2,000.0</b>	<b>6,000.0</b>	<b>6,000.0</b>	<b>6,000.0</b>	
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22046	Market Development & Trade	2,700.0	2,000.0	2,000.0	6,700.0

**PIP Number: 04782**

**Project Name: Coconut Disease Containment & International Genebank Reloca**

**Executing Agency: 536 - Kokonas Industry Corporation**

#### **Objectives:**

The main objectives of this project are

1. To eradicate the containment of BCS in Madang Province
2. Relocation of Gene bank from Murunas in Madang Province to Punipuni in Milne Bay Province with safety backup incryopresevation and other alternative options; and
3. Enhance the use of conserve germ plasm in PNG and regionally through improved distribution and information system.

#### **Status:**

- \* Continues awareness of BCS in Madang Province, creating 100m buffer zone at the at the International Coconut Gene Bank and continuous sanitation of infected palms.
- \* BCS contained in Madang through the Quarantine Check point at Tapo creek along Madang-Ramu Highway and relocation to Numa, negotiations with landowners for a 40 lease agreement sign in September 2020.
- \* Pre-entry quarantine nursery (PEQN) established on Misima Island, MBP in meeting FAO and NAQIA protocols, 12 out of 26 priority coconut accessions collected from original sites and raised at the PEQN.
- \* Transfer instruments for Punipuni signed by Lands Minister for transfer of titles to KIK from Maramatana LLG, Alotau District.

#### **Components:**

There are four major components of this project:

1. Murunas Plan - Field sanitation and awareness, accessions collected and moved to Misima after treatment.
2. Misima Plan - Land Acquisition & usage Agreement, Establish Infrastructure, Pre-Entry Quarantine Station Management.
3. Punipuni Plan - Policy & legal issues, Infrastructure development, staffing, land preparation and genebank establishment.
4. Relocation of BCS Coconut Syndrome Checkpoint from current location at TAPO to Naru

#### **Location:**

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

The Post Entry Quarantine Inspection Centre established in Misima, Milne Bay Province

#### **Justification:**

The ICG-SP in Madang is currently under serious threat from the BCS disease caused by phytoplasma that not only affects coconuts but also banana and areca (betel) nuts and may be a potential treat to all palm species including oil palm. The disease is affecting these crops farmers fields in three districts in Madang Province. The closest BCS infected site is located approximately 15 kilometers away from the field collection at the Stewart Research Station, host of the Gene Bank for the South Pacific under the management of KIK.

It is critical for KIK to develop the eradication and management strategies to contain the syndrome and relocate ICG-SP within PNG.

One of the major activities that was to successfully carried out by KIK was to contain BCS in Madang province in the last ten years through the establishment of the Tapo checkpoint. BCS has not spread to other provinces due to restricted movement of planting materials, no coconuts with shoots and no planting materials of crops allowed through.

In 2019, Tapo check point was dismantled due to the proposed construction of the bridge over Tapo River that runs adjacent to the checkpoint. Hence, the need to relocate the check point to a new site along the Madang-Lae highway. The BCS Technical Committee meeting resolved in their recent (16th March 2020) meeting that Naru ward (Mano village) in the Rai Coast District will be the new location for the checkpoint.

#### **Capacity:**

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

#### **Beneficiaries:**

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

**Sustainability:**

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



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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	2,400.0	1,000.0	13,000.0	1,000.0	2,000.0	5,000.0	5,000.0	
	Sub-Total	<b>2,400.0</b>	<b>1,000.0</b>	<b>13,000.0</b>	<b>1,000.0</b>	<b>2,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1,300.0	1,000.0	5,000.0		5,000.0			
	Sub-Total	<b>1,300.0</b>	<b>1,000.0</b>	<b>5,000.0</b>		<b>5,000.0</b>			
	<b>TOTAL DIRECT PROJECT COST</b>	<b>3,700.0</b>	<b>2,000.0</b>	<b>18,000.0</b>	<b>1,000.0</b>	<b>7,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>3,700.0</b>	<b>2,000.0</b>	<b>18,000.0</b>	<b>1,000.0</b>	<b>7,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	3,700.0	2,000.0	18,000.0	1,000.0	7,000.0	5,000.0	5,000.0	
	<b>TOTAL DIRECT FINANCING</b>	<b>3,700.0</b>	<b>2,000.0</b>	<b>18,000.0</b>	<b>1,000.0</b>	<b>7,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>3,700.0</b>	<b>2,000.0</b>	<b>18,000.0</b>	<b>1,000.0</b>	<b>7,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2019	2020	2021	Total Project
Code	Description	Actual	Budget		
22728	Coconut Disease Containment & International Genebank Reloca	3,700.0	2,000.0	1,000.0	6,700.0

**PIP Number: 05418**

**Project Name: Coconut Plantations and Seed Distribution**

**Executing Agency: 536 - Kokonas Industry Corporation**

**Objectives:**

To increase national Revenue by empowering Coconut Farmers, MSME participants in the sub sector and the rehabilitation of run-down coconut plantations, thus contributing toward sustainable development and inclusive growth of the Agriculture Sector.

**Status:**

Distribution of coconut seedlings is implemented across the coconut growing provinces, Implementation is critically impacted by funding constraints, however the following activities are implemented in 2020

- ;1. Appraisal and rehabilitation of 8 plantations and 560 small holder blocks in ENBP, WNB, Central and Milne Bay.
2. Coconut seed distribution and planting in Madang, Central, Gulf, ENBP and WNB.
3. Farmer Mobilization and Training
4. Awareness and Stakeholder Partnerships.

**Components:**

1. Seed distribution
2. Rehabilitation of Run-down Plantations
3. Support to Farmers and MSME participants in the development of Run-down Plantations
4. Value Addition support to Coconut Resource limited in undertaking value addition initiatives towards revitalizing the coconut industry

**Location:**

This project is located throughout coconut growing provinces.  
(Central, Gulf, ENB, WNB, NI, MBP, AROB)

**Justification:**

To revive run-down plantations through the replanting program;

1. Rehabilitation of Korvok Plantation, Kilege, Kandrian Gloucester WNB and Maraiawate Plantation, Suva Alotau District Milne Bay Province.

The government recognises the need for revitalize operations of run-down plantations. Proposed utilisation of the proven nucleus enterprise which recognises each out-grower as a co-partner in development relating to the rehabilitation program.

2. Support to Farmers and MSME for the redevelopment of run-down plantations

Farmers, Producers and MSMEs participants require assistance to markets with viable market access, cost effective technologies with proven method of processing, management training and agriculture extension services.

3. Value Addition Activities to Coconut Research Limited

Maximum utilization of whole coconut through its high value products would significant increase to farmers income through downstream processing

**Capacity:**

KIK has qualified technical staff to implement the program.

**Beneficiaries:**

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

**Sustainability:**

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

**05418 Coconut Plantations and Seed Distribution****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	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			<b>21,000.0</b>	<b>1,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>			<b>21,000.0</b>	<b>1,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>21,000.0</b>	<b>1,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			21,000.0	1,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	<b>TOTAL DIRECT FINANCING</b>			<b>21,000.0</b>	<b>1,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>21,000.0</b>	<b>1,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23422	Coconut Plantations and Seed Distribution	0.0	0.0	1,000.0	1,000.0

**PIP Number: 05426**

**Project Name: Coconut Research and Nursery Project**

**Executing Agency: 536 - Kokonas Industry Corporation**

**Objectives:**

The objective is to replant coconut farms and plantations with senile coconut stands and also expand new coconut plantings into new areas in the eleven selected coconut growing Provinces. The project will involve all coconut farmers, plantation owners Provincial and District DPI staff and KIK in establishing nurseries for high yielding local tall coconut varieties and distributing seeds.

**Status:**

The following activities were implemented through the Capital Investment:

- 2 run down plantations identified and appraised to be rehabilitated
- One Nursery established per district
- Establishment of Partnerships with Districts and Provinces to implement replanting and rehabilitation
- Local Farmer Blocks Identified to supply seeds.
- Training conducted for local farmer in each district.
- Establishment of Seed garden in each provinces
- Bio-Security Emergency Plan develop and implementation in 2021
- Coconut based farming with food and cash crops.

**Components:**

1. Appraise and Rehabilitate Plantations & Smallholder blocks;
2. Establish Central Nurseries & Training Facilities;
3. Prepare farms and plant seedlings; and
4. Conduct Relevant Training.

**Location:**

This project is located throughout coconut growing provinces.  
(Central, Gulf, ENB, WNB, NI, MBP, AROB)

**Justification:**

There are many coconut plantations and smallholder blocks throughout the coastal provinces in PNG that were abandoned. The reasons for that is due to locals lack of prudent management skills, lack of interest by farmers and low copra prices. The purpose of this project is to bail out the plantations and blocks from run-down conditions by way of rehabilitation, replanting, establishing nurseries and carrying out farm management trainings. The project is one of MTDP III Deliverables which is to establish and maintain central nurseries for 15 coconut growing provinces. The Coconut Bio-Security Plan developed and implementation will commence in 2021.

**Capacity:**

KIK has qualified technical staff to implement the program.

**Beneficiaries:**

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

**Sustainability:**

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

**05426 Coconut Research and Nursery Project****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	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			<b>21,000.0</b>	<b>1,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>			<b>21,000.0</b>	<b>1,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>21,000.0</b>	<b>1,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			21,000.0	1,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	<b>TOTAL DIRECT FINANCING</b>			<b>21,000.0</b>	<b>1,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>21,000.0</b>	<b>1,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23430	Coconut Research and Nursery Program	0.0	0.0	1,000.0	1,000.0

### 537 - National Airports Corporation

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2021	2022	2023	2024	2025
<b>Capital Investment</b>							
04780	Nadzab Airport Terminal Redevelopment Project	144.3	104.3	10.0	10.0	10.0	10.0
05158	CADIP Program - Tranche 2	63.2	58.2	5.0			
05163	CADIP Program - Tranche 3	338.2	333.2	5.0			
<b>Total Capital Investment</b>		<b>545.7</b>	<b>495.7</b>	<b>20.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>
<b>Grand Total</b>		<b>545.7</b>	<b>495.7</b>	<b>20.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>



**PIP Number: 04780**

**Project Name: Nadzab Airport Terminal Redevelopment Project**

**Executing Agency: 537 - National Airports Corporation**

**Objectives:**

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

**Status:**

Contract awarded to Dai Nippon Joint Venture and construction supervision and mobilization in progress. The ground-breaking took place on the 30th of July, 2020 in Nadzab by Prime Minister, Hon. James Marape. Erap River Flood embankment design is completed and shall be on tender once funds are available. COVID19 has caused some delays and inconvenience with regard to the availability of Foreign experts. Note that the full K10m allocated for this project was fully drawdown.

**Components:**

Project Components include:

1. Widening and/or strengthening of the existing runways, taxiways and apron
2. Construction of new taxiway and aprons
3. Improvement of aeronautical ground lights
4. Construction of new passenger terminal building, administration building and Associated Building for Utilities
5. Renovation of Existing Passenger Terminal to Cargo Terminal Building
6. Renovation of Existing Control Tower
7. Construction of New Car park and Landslide Facilities
8. Flood Embankment for Protection from Erap River

**Location:**

Nadzab Airport in Lae, Morobe Province.

**Justification:**

Upgrade of Nadzab Airport will improve the air transport, thus contribute to the economic growth of PNG. The strategic positioning of Lae as the Economic Hub of the country and the meeting point of all mode of transport in PNG as well as the international destinations.

**Capacity:**

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

**Beneficiaries:**

This project will benefit all the travelling public both domestic and international flights, the Morobe Provincial Government and PNG as a whole.

**Sustainability:**

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



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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	5,000.0	10,000.0	44,000.0	4,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Sub-Total	<b>5,000.0</b>	<b>10,000.0</b>	<b>44,000.0</b>	<b>4,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1,638.3	128,800.0	100,300.0	100,300.0				
	Sub-Total	<b>1,638.3</b>	<b>128,800.0</b>	<b>100,300.0</b>	<b>100,300.0</b>				
<b>B</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>6,638.3</b>	<b>138,800.0</b>	<b>144,300.0</b>	<b>104,300.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>6,638.3</b>	<b>138,800.0</b>	<b>144,300.0</b>	<b>104,300.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans	1,638.3	128,800.0	100,300.0	100,300.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input	5,000.0	10,000.0	44,000.0	4,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	<b>TOTAL DIRECT FINANCING</b>	<b>6,638.3</b>	<b>138,800.0</b>	<b>144,300.0</b>	<b>104,300.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>6,638.3</b>	<b>138,800.0</b>	<b>144,300.0</b>	<b>104,300.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
22726	Nadzab Airport Terminal Redevelopment Project	6,638.3	138,800.0	104,300.0	249,738.3

**PIP Number: 05158**

**Project Name: CADIP Program - Tranche 2**

**Executing Agency: 537 - National Airports Corporation**

**Objectives:**

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

**Status:**

Tranche 2 has three (3) outputs:

1. Reform institution - strengthening and sustaining the operations of the three agency; CASA, NAC and PNG ASL is ongoing
2. Improved Infrastructure - NAC has completed eight (8) out of ten (ten) contacts: (1) Vanimo, (2) Chimbu, (3) Girua, and (4) Goroka Airports redevelopment ; (5) Supply of Fencing materials, (6) Momote Fencing, (7) Buka Fencing and (8) Pavement and Asset Management. ONGOING - (a) Tokua Airport is 86% complete (Fencing is 100% completed), (b) Tari Airport Upgrade is 42% completed, (c) Standby Power Supply is 93% completed (Awaiting item from overseas)
3. Improved operation - Two packages: (a) Nine fire tracks have been delivered, Two (2) each to Hagen, Tokua and Nadzab Airport whilst one each to Goroka, Madang and Wewak airport. (b) The communication, Navigation, and Surveillance (CNS) - contracts are at 90% completion.

**Components:**

The components are:

1. Reform institution - strengthening and sustaining the operations of the three agency; CASA, NAC and PNG ASL
2. Improved infrastructure: a) VHF & HF Upgrade, b) Standby Power Supply for Tokua & Nazab, c) Tari Airport Upgrade, & d) Tokua Fencing
3. Improved operation

**Location:**

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

**Justification:**

CADIP supports the social and economic development of PNG by providing reliable and sustainable aviation infrastructure for efficient and safe aviation service in the country. The Program also supports non-economic viable destinations by honoring the Government's social obligation responsibility by making air service accessible to the majority of PNG. Capacity and funding constraints over the years have deteriorated the airport infrastructure, thus compromised the safety and security of the traveling public. Hence, CADIP is very critical to restoring the reliability, safety, and security of the traveling public.

**Capacity:**

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

**Beneficiaries:**

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

**Sustainability:**

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

**05158 CADIP Program - Tranche 2****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	3,000.0	43,600.0	63,200.0	58,200.0	5,000.0			
	Sub-Total	<b>3,000.0</b>	<b>43,600.0</b>	<b>63,200.0</b>	<b>58,200.0</b>	<b>5,000.0</b>			
	<b>TOTAL DIRECT PROJECT COST</b>	<b>3,000.0</b>	<b>43,600.0</b>	<b>63,200.0</b>	<b>58,200.0</b>	<b>5,000.0</b>			
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>3,000.0</b>	<b>43,600.0</b>	<b>63,200.0</b>	<b>58,200.0</b>	<b>5,000.0</b>			
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans		33,600.0	54,200.0	54,200.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input	3,000.0	10,000.0	9,000.0	4,000.0	5,000.0			
	<b>TOTAL DIRECT FINANCING</b>	<b>3,000.0</b>	<b>43,600.0</b>	<b>63,200.0</b>	<b>58,200.0</b>	<b>5,000.0</b>			
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>3,000.0</b>	<b>43,600.0</b>	<b>63,200.0</b>	<b>58,200.0</b>	<b>5,000.0</b>			
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23119	Civil Aviation Development Investment Program Tranche 2	3,000.0	43,600.0	58,200.0	104,800.0

**PIP Number: 05163**

**Project Name: CADIP Program - Tranche 3**

**Executing Agency: 537 - National Airports Corporation**

**Objectives:**

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

**Status:**

Tranche 3 has three (3) outputs:

1. REFORM INSTITUTION - Strengthening and sustaining the operations of the three agencies; CASA, NAC & PNG ASL are ongoing.
2. IMPROVE INFRASTRUCTURE - Under Tranche 3 NAC has awarded all 12 contracts and these contracts are ongoing. (1) Momote Airport Pavement Upgrade, New Terminal Building, and Associated Works This project is 85% completed, (2) Mt. Hagen Airport Pavement Strengthening, New ATC Tower. The project is 61% completed. (3) . Tari Airport Security Fencing. The project is 8% complete. (4) Kiunga Airport Security Fencing. The 20% of the advance payment was made to the contractor in the first week of June 2020. (5) Kerema Fencing . The project is 85% complete. (6) Madang Pavement Strengthening, New Terminal Building, and Associated Works the project is 40% completed. (7) Wewak Airport Pavement Strengthening, New Terminal Building, and Associated Works This project is 31% complete. (8) Gurney Airport Runway Extension and Associated Works The project is 100% completed. (9) Vanimo Airport Runway Extension and Associated Works - The project is 57% completed. (10) Mendi, Airport Upgrade, Pavement Strengthening, and Terminal Building , This project is 75% complete. (12) Wapenamanda, Airport Upgrade, Pavement Strengthening, and Terminal Building The project is 40% complete.
3. IMPROVE OPERATION - Two packages: (1) Nine (9) fire truck have been delivered, two each to Hagen, Tokua, and Nazab Airport while one each to Goroka, Madang, and Wewak airport; and, (2) The CNS/ATM -contract at 75% completion.

**Components:**

The components are:

1. Reform institution - strengthening and sustaining the operations of the three agency; CASA, NAC and PNG ASL
2. Improve infrastructure: a) Momote Airport Pavement Upgrade & New Terminal Building, b) Mt Hagen Pavement, Strengthening & New ACT Control Tower, c) Tari Airport Fencing Installation, d) Kiunga Airport Security Fencing, e) Kerema Security Fencing, f) Gurney Airport Runway Extension, g) New Terminal Building & Associated Works, h) Vanimo Airport Runway Extension, New Terminal Building & Associated Works, i) Mendi Airport Aircraft Pavement & Associated works, j) Kavieng Airport Upgrade, k) Wapenamanda Airport Pavement Strengthening, New Terminal & Associated Works, l) Madang Airport Upgrade, m) Wewak Airport runway Extension
3. Improve operation

**Location:**

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

**Justification:**

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

**Capacity:**

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

**Beneficiaries:**

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

**Sustainability:**

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	3,000.0	126,000.0	338,190.0	333,190.0	5,000.0			
<b>A</b>	Sub-Total	<b>3,000.0</b>	<b>126,000.0</b>	<b>338,190.0</b>	<b>333,190.0</b>	<b>5,000.0</b>			
	<b>TOTAL DIRECT PROJECT COST</b>	<b>3,000.0</b>	<b>126,000.0</b>	<b>338,190.0</b>	<b>333,190.0</b>	<b>5,000.0</b>			
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>		<b>3,000.0</b>	<b>126,000.0</b>	<b>338,190.0</b>	<b>333,190.0</b>	<b>5,000.0</b>			
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans		116,000.0	329,190.0	329,190.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input	3,000.0	10,000.0	9,000.0	4,000.0	5,000.0			
	<b>TOTAL DIRECT FINANCING</b>	<b>3,000.0</b>	<b>126,000.0</b>	<b>338,190.0</b>	<b>333,190.0</b>	<b>5,000.0</b>			
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>3,000.0</b>	<b>126,000.0</b>	<b>338,190.0</b>	<b>333,190.0</b>	<b>5,000.0</b>			
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23120	Civil Aviation Development Investment Program Tranche 3	3,000.0	126,000.0	333,190.0	462,190.0

**538 - Papua New Guinea Air Services Limited**

**(in Millions of Kina)**

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>Capital Investment</b>							
03462	Air Traffic Management & Surveillance Replacement With Com	3.0	1.0	1.0	1.0		
<b>Total Capital Investment</b>		<b>3.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>		
<b>Grand Total</b>		<b>3.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>		

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		3.0	3.0	1.0	1.0	1.0		
	Sub-Total		3.0	3.0	1.0	1.0	1.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1.7							
	Sub-Total	1.7							
	TOTAL DIRECT PROJECT COST	1.7	3.0	3.0	1.0	1.0	1.0		
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		1.7	3.0	3.0	1.0	1.0	1.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1.7	3.0	3.0	1.0	1.0	1.0		
	TOTAL DIRECT FINANCING	1.7	3.0	3.0	1.0	1.0	1.0		
D	Technical Assistance								
	TOTAL FINANCING (C+D)	1.7	3.0	3.0	1.0	1.0	1.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0



**PIP Number: 03462**

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

**Objectives:**

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

**Status:**

SSR new radar is now in operation which is 100% complete. The last of the Radars spares have been shipped and PNGASL is awaiting final documentation before the completion certificate is issued and payment is settled. VHF 10/11 sites have been completed. Some number of sites are in operation use while some are awaiting operation training. HF System Design completed, civil works in progress for the fencing and antenna farms from both the Receiver and the Transmitter sites. The project is expected to be completed this year.

**Components:**

There are three components:

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

**Location:**

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

**Justification:**

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

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

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

**Capacity:**

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

**Beneficiaries:**

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

**Sustainability:**

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		3,000.0	3,000.0	1,000.0	1,000.0	1,000.0		
	Sub-Total		<b>3,000.0</b>	<b>3,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>		
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1,700.0							
	Sub-Total	<b>1,700.0</b>							
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>1,700.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>		
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>		<b>1,700.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,700.0	3,000.0	3,000.0	1,000.0	1,000.0	1,000.0		
	<b>TOTAL DIRECT FINANCING</b>	<b>1,700.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>1,700.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
21435	Communication Surveillance & Airtraffic Mngmnt Replacement	1,700.0	3,000.0	1,000.0	5,700.0

### 539 - National Museum & Art Gallery

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2021	2022	2023	2024	2025
<b>Capital Investment</b>							
03008	National Museum Rehabilitation	6.0		2.0	2.0	2.0	
<b>Total Capital Investment</b>		<b>6.0</b>		<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	
<b>Grand Total</b>		<b>6.0</b>		<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	

### 539 - National Museum & Art Gallery

## 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	0.2	0.2	1.5		0.5	0.5	0.5	
	Sub-Total	0.2	0.2	1.5		0.5	0.5	0.5	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	0.7	1.8	4.5		1.5	1.5	1.5	
	Sub-Total	0.7	1.8	4.5		1.5	1.5	1.5	
	TOTAL DIRECT PROJECT COST	0.9	2.0	6.0		2.0	2.0	2.0	
	Technical Assistance								
	Project Preparation								
Equipment									
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	0.9	2.0	6.0		2.0	2.0	2.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	0.9	2.0	6.0		2.0	2.0	2.0	
	TOTAL DIRECT FINANCING	0.9	2.0	6.0		2.0	2.0	2.0	
	D	Technical Assistance							
TOTAL FINANCING (C+D)		0.9	2.0	6.0		2.0	2.0	2.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**PIP Number: 03008**

**Project Name: National Museum Rehabilitation**

**Executing Agency: 539 - National Museum & Art Gallery**

**Objectives:**

To create additional exhibition space for excess art collections to be properly displayed for exhibition, research and educational purposes and to fully rehabilitate and refurbish the National Museum and Art Gallery Building and facilities to ensure that the National Museum and Art Gallery is maintained to sufficiently accommodate the exhibiton and display of the traditional and contemporay art and culture of our PNG's heritage.

**Status:**

In 2020, the NMAG received a warrant of K2 million, warranted K500 and all funds were fully expended on the maintenance Storage Area, Procurement of one 20ft and 40ft Containers for additional storage space and commenced the construction on the Mezzanine Floor.

**Components:**

The 2021 components include:

1. Construction, renovation and extension to the storage area;
2. Construction on the Mezzanine Floor Exhibition Gallery; and
3. Program Administration.

**Location:**

The National Museum and Art Gallery is located in Port Moresby.

**Justification:**

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

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

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

**Capacity:**

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

**Beneficiaries:**

The project beneficiaries are the people of PNG.

**Sustainability:**

The National Museum and Art Gallery will sustain this project under its annual Operational Budget.

**03008 National Museum Rehabilitation****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	200.0	200.0	1,500.0		500.0	500.0	500.0	
	Sub-Total	<b>200.0</b>	<b>200.0</b>	<b>1,500.0</b>		<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	700.0	1,800.0	4,500.0		1,500.0	1,500.0	1,500.0	
	Sub-Total	<b>700.0</b>	<b>1,800.0</b>	<b>4,500.0</b>		<b>1,500.0</b>	<b>1,500.0</b>	<b>1,500.0</b>	
	<b>TOTAL DIRECT PROJECT COST</b>	<b>900.0</b>	<b>2,000.0</b>	<b>6,000.0</b>		<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>900.0</b>	<b>2,000.0</b>	<b>6,000.0</b>		<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	900.0	2,000.0	6,000.0		2,000.0	2,000.0	2,000.0	
	<b>TOTAL DIRECT FINANCING</b>	<b>900.0</b>	<b>2,000.0</b>	<b>6,000.0</b>		<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>900.0</b>	<b>2,000.0</b>	<b>6,000.0</b>		<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
20856	National Museum Rehabilitation	900.0	2,000.0	0.0	2,900.0

**541 - National Housing Corporation**

**(in Millions of Kina)**

PIP No.	Project Title	5 Year Total	2021	2022	2023	2024	2025
<b>Capacity Building</b>							
05240	Duran Farm Project	5.0	5.0				
<b>Total Capacity Building</b>		<b>5.0</b>	<b>5.0</b>				
<b>Capital Investment</b>							
05600	NHC Headquarters Building	10.0	10.0				
<b>Total Capital Investment</b>		<b>10.0</b>	<b>10.0</b>				
<b>Grand Total</b>		<b>15.0</b>	<b>15.0</b>				

## 541 - National Housing Corporation

## 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		3.0	5.0	5.0				
	Sub-Total		3.0	5.0	5.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			10.0	10.0				
	Sub-Total			10.0	10.0				
	TOTAL DIRECT PROJECT COST		3.0	15.0	15.0				
	Technical Assistance								
	Project Preparation								
Equipment									
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		3.0	15.0	15.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		3.0	15.0	15.0				
	TOTAL DIRECT FINANCING		3.0	15.0	15.0				
D	Technical Assistance								
	TOTAL FINANCING (C+D)		3.0	15.0	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: 05240**

**Project Name: Duran Farm Project**

**Executing Agency: 541 - National Housing Corporation**

**Objectives:**

The objective is to address growing demand for housing in the National Capital District and to provide all citizens with the opportunity to own houses by constructing and delivering houses using appropriate models.

**Status:**

Duran Farm housing project is situated on 382 hectares land area. The land was demarcated into 2,515 allotments for residential purposes. This mega housing project consisted of 5 stages of residential allotments and 2 stages for the development of commercial purposes. It will cost an estimated K46m to develop 5x residential stages including provision of utility services prior to the construction of houses. The construction of houses will be sourced out to private contractors on a commercial arrangement. To date only stage 1 has been developed with ongoing civil work but has been scaled down in 2019 and into the first half of 2020 due to the non-release of funds from the 2019 Budget of K6.0m and K3.0m respectively. Despite the delays, Eda Ranu and PNG Power team have connected water mains and power supply into Duran Farm Stage 1 project area. The sewer trunk main is currently under construction. All necessary designs; engineering designs, respective surveys, and plans have been approved by NCDC Physical Planning Board. Department of Lands and Physical Planning had also formalized individual title deeds for 791 allotments.

**Components:**

The major components are;

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

**Location:**

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

**Justification:**

Generally, citizens in urban cities and towns in PNG are faced with housing dilemmas coupled with increased rentals imposed by private property owners, contributing to the high costs of living. Duran Farm Housing Project is a component of the National Affordable Land and Housing Development program initiated by the O'Neill /Able Government. NHC will roll out the housing development program to other urban centres with portions of land with UDL under NHC in the future however, that'll depend on the success of the pilot project now being implemented at Duran Farm for the citizens in the National Capital District.

**Capacity:**

NHC has the relevant technical capacities needed to implement the project as a responsible state Agency for the housing sector. The project is managed by NHC and is implemented by development partners including PPL and PNG Power using their professionals.

**Beneficiaries:**

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

**Sustainability:**

The project will be sustained by NHC through internal funding generated from the sale of fully serviced allotments with houses from the first 490 allotments in stage 1 at Duran Farm. It is expected that NHC will earn about K40m through the sale.

**05240 Duran Farm Project****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

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

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23174	Duran Farm Project	0.0	3,000.0	5,000.0	8,000.0

**PIP Number: 05600**

**Project Name: NHC Headquarters Building**

**Executing Agency: 541 - National Housing Corporation**

**Objectives:**

The objective is to renovate and improve the existing Head Office of the National Housing Corporation (NHC) at Tokorara, National Capital District.

**Status:**

This is a new project for re-construction of the old head quarters building housing the National Housing Corporation main office complex. The entire building was decommissioned by the health authorities due to health reasons.

**Components:**

The main components of the 2021 activities are::

1. Project scope of works including Technical Design and costing.
2. Tendering and procurement of materials
3. Project Management supervision
4. Structural & Foundation work.

**Location:**

The project site is at Koura Way, Tokorara in National Capital District, Pt. Moresby.

**Justification:**

Justification: The non-provision of repairs and maintenance of the office building for many years has been a dilemma which amounted to deteriorating state of the building leading to unpleasant working environment impacting on the low moral of officers and is unhealthy. This initiative will address the challenges faced by NHC so that officers can contribute more effectively to deliver NHC's mandated roles and responsibilities to offer better services for people of PNG. This project is a priority for the National Housing Corporation and is in line with the current Corporate Plan and MTDP III,

**Capacity:**

NHC as a technical agency responsible for housing is technically capable of delivering the project within budget and time schedule.

**Beneficiaries:**

The beneficiaries of the project will be the National Housing Corporation officers and the people who will have access to the services provided by the Corporation.

**Sustainability:**

The project will be sustained through the Operational Budget of NHC once project is completed operation.

**05600 NHC Headquarters Building****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

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

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23586	NHC Headquarters Building	0.0	0.0	10,000.0	10,000.0

## 544 - PNG DataCo

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2021	2022	2023	2024	2025
<b>Capital Investment</b>							
04824	Kumul Submarine Cable	70.0	70.0				
05095	Mendi - Hides Fibre Optic Cable Project (Mising Link)	11.0	3.0	5.0	3.0		
05229	Coral Sea Cable Project	24.0	4.0	10.0	5.0	5.0	
<b>Total Capital Investment</b>		<b>105.0</b>	<b>77.0</b>	<b>15.0</b>	<b>8.0</b>	<b>5.0</b>	
<b>Grand Total</b>		<b>105.0</b>	<b>77.0</b>	<b>15.0</b>	<b>8.0</b>	<b>5.0</b>	

## 544 - PNG DataCo

## 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	4.5	14.0	21.0	13.0	5.0	3.0			
	Sub-Total	4.5	14.0	21.0	13.0	5.0	3.0			
	Capital Expenditure									
	Capital Transfers									
	Acquisition of Existing Assets									
	Capital Formation	71.4	176.3	84.0	64.0	10.0	5.0	5.0		
	Sub-Total	71.4	176.3	84.0	64.0	10.0	5.0	5.0		
	TOTAL DIRECT PROJECT COST	75.9	190.3	105.0	77.0	15.0	8.0	5.0		
	Technical Assistance									
	Project Preparation									
Equipment										
Advisory										
Training										
B	TOTAL TECHNICAL ASSISTANCE									
	TOTAL PROJECT COST (A+B)	75.9	190.3	105.0	77.0	15.0	8.0	5.0		
FINANCING SOURCES										
C	IDENTIFIED FINANCING									
	Direct Project Financing									
	Government Contributions									
	Loans	5.2	115.0	60.0	60.0					
	Grants	66.2	56.3							
	b) Self Generating Revenue									
	a) Government Input	4.5	19.0	45.0	17.0	15.0	8.0	5.0		
	TOTAL DIRECT FINANCING	75.9	190.3	105.0	77.0	15.0	8.0	5.0		
	D	Technical Assistance								
		TOTAL FINANCING (C+D)	75.9	190.3	105.0	77.0	15.0	8.0	5.0	
FINANCING SOUGHT										
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

**PIP Number: 04824**

**Project Name: Kumul Submarine Cable**

**Executing Agency: 544 - PNG DataCo**

**Objectives:**

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

**Status:**

The project is 100% complete however, the total GoPNG counterpart outstanding of K119,339,672 owing to the Contractor, will need to be settled through the Arrears Verification Committee (AVC).

**Components:**

The main components are,

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

**Location:**

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

**Justification:**

The Kumul Submarine Cable Network Project is in line with PNG DSP, MTDP, and NICTA Act. The development of this project will improve the quality of the National Transmission Network (NTN) infrastructure and provides equal opportunity for access and sharing of information efficiently and cost-effectively anywhere in the country. Currently, PNG is operating from a poor infrastructure provided by a combination of fixed lines, mobile wireless, satellite visat systems, and microwave linkages. As such, this project is critically vital towards improving the existing facilities and ultimately reduce the high cost of the internet locally.

**Capacity:**

PNG DataCo Limited is 100% Papua New Guinean owned telecommunication company and has the capacity to implement this project, supported by its development partner, Huawei Technologies Ltd. The structure is based on lean operations, with a team of young talented national technical and engineering professionals.

**Beneficiaries:**

This is a strategic project that will have a direct impact on the economy of the country going forward with multiple benefits to the overall population of the country and will change the economic dynamics of the country, both domestically and internationally. It will also generate revenue and increase the DataCo's capacity.

**Sustainability:**

DataCo Limited as an SoE is the telecommunication wholesale ICT provider is required to sustain its operations from revenues derived from the sale of bandwidth to Internet Service Providers.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	2,500.0	10,000.0	10,000.0	10,000.0				
	Sub-Total	<b>2,500.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	5,224.1	115,000.0	60,000.0	60,000.0				
	Sub-Total	<b>5,224.1</b>	<b>115,000.0</b>	<b>60,000.0</b>	<b>60,000.0</b>				
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>7,724.1</b>	<b>125,000.0</b>	<b>70,000.0</b>	<b>70,000.0</b>				
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>		<b>7,724.1</b>	<b>125,000.0</b>	<b>70,000.0</b>	<b>70,000.0</b>				
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans	5,224.1	115,000.0	60,000.0	60,000.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,500.0	10,000.0	10,000.0	10,000.0				
	<b>TOTAL DIRECT FINANCING</b>	<b>7,724.1</b>	<b>125,000.0</b>	<b>70,000.0</b>	<b>70,000.0</b>				
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>7,724.1</b>	<b>125,000.0</b>	<b>70,000.0</b>	<b>70,000.0</b>				
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
22770	Kumul Submarine Cable	7,724.1	125,000.0	70,000.0	202,724.1



**PIP Number: 05095**

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

**Executing Agency: 544 - PNG DataCo**

**Objectives:**

To establish fibre optical linkages over 180 km from Mendi linking Hides to complete the terrestrial fibre between Southern Highlands and Momase region. The aim is to reduce the cost of internet services, increase the speed and reliability of data transmission to enable effective and efficient internet services between Port Moresby in the Southern region with Lae in the mainland New Guinea areas.

**Status:**

This is an ongoing project currently at Technical Design Stage. Construction work will depend on the Hagen-Mendi-Tari power transmission infrastructure of which fibre cable will piggyback on the transmission lines.

**Components:**

The main components are,

- 1). Procurement of Materials & Equipments (Fibre Cost)
- 2). Electronic installation for Hides, Tari-Nipa and Mendi
- 3). Project Management Unit, Supervision, Administration, Training

**Location:**

Mendi, Nipa in the SHP and Komo in Hela Province.

**Justification:**

The completion of the 743 km LNG fibre cable from the LNG production site in Hides to the processing site in Port Moresby and the completion of the terrestrial cable from Madang linking the Highlands Provincial centers of Goroka, Kundiawa, Mt Hagen, Mendi, and Wabag will restore the complete circuit loop using fiber-optic as a medium of communication. The completion of the missing link between Mendi and Hides is a critical link for PNG using the land cable. Currently, data transmission between the two main cities of Port Moresby and Lae has been made possible through the microwave mobile phone linkages and is not cost-effective and reliable enough. Therefore, the completion of the project will generally add reliability, efficiency, and speed to the ICT sector in the country.

**Capacity:**

PNG DataCo Limited is a 100% nationally owned company with reliable technical capacity available to implement the project, with the support of its development partner, Huawei Technologies Ltd. The structure is based on lean operations, with a team of young talented national technical and engineering professionals.

**Beneficiaries:**

This project is part of the national transmission network (NTN) system PNG DataCo is currently rolling out in the country that will have a tremendous impact on the national economy with the flow-on effect to the respective local economy of the Provincial centers of Mendi, Tari, and Hides in Southern Highlands and Hela Provinces.

**Sustainability:**

PNG DataCo Limited as a responsible SOE and wholesale ICT provider is required to sustain its operations from collections of revenues derived from the sale of bandwidth and other services offered to Internet Service Providers.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	2,000.0	4,000.0	11,000.0	3,000.0	5,000.0	3,000.0		
	Sub-Total	<b>2,000.0</b>	<b>4,000.0</b>	<b>11,000.0</b>	<b>3,000.0</b>	<b>5,000.0</b>	<b>3,000.0</b>		
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>2,000.0</b>	<b>4,000.0</b>	<b>11,000.0</b>	<b>3,000.0</b>	<b>5,000.0</b>	<b>3,000.0</b>		
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>2,000.0</b>	<b>4,000.0</b>	<b>11,000.0</b>	<b>3,000.0</b>	<b>5,000.0</b>	<b>3,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,000.0	4,000.0	11,000.0	3,000.0	5,000.0	3,000.0		
	<b>TOTAL DIRECT FINANCING</b>	<b>2,000.0</b>	<b>4,000.0</b>	<b>11,000.0</b>	<b>3,000.0</b>	<b>5,000.0</b>	<b>3,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>2,000.0</b>	<b>4,000.0</b>	<b>11,000.0</b>	<b>3,000.0</b>	<b>5,000.0</b>	<b>3,000.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2019	2020	2021	Total Project
Code	Description	Actual	Budget		
23039	Mendi - Hides Fibre Optic Cable Project (Missing Link)	2,000.0	4,000.0	3,000.0	9,000.0

**PIP Number: 05229**  
**Project Name: Coral Sea Cable Project**  
**Executing Agency: 544 - PNG DataCo**

**Objectives:**

The project is part of the Australian Government's commitment to strengthen Papua New Guinea's relationship for sustainable economic growth and development. The project aims to improve digital space through the use of fibre optic international connectivity to bring about faster, cheaper, and more reliable communications between the three countries of Australia, Papua New Guinea, and the Solomon Islands. The construction of 4,700 km Coral Sea Cable covers the three participating countries, with an extended 730km enabling coverage to the outer islands of Solomon Island.

**Status:**

The project is 100% complete in 2019 and is operational. GoPNG is currently paying its portion of the 1/3rd component of the Total Project Cost of K407 million as outlined in the agreement executed between the three nations of Australia, Solomon's, and Papua New Guinea. In the 2021 budget GoPNG committed K20 million towards the project and in 2020 K5m have been transferred to an Australian holding company account in Melbourne.

**Components:**

The main Components are

- 1) Construction of undersea cable network between Port Moresby and Sydney
- 2) Construction of respective cable landing centers or switching hubs.
- 3) Installation of electronic communications and data transmission systems.
- 4) Installation of electricity power back up system to energize the cable network.
- 5) Administration, supervision, and coordination of the project.

**Location:**

Port Moresby (PNG) and Sydney (Australia).

**Justification:**

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

**Capacity:**

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

**Beneficiaries:**

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

**Sustainability:**

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

**05229 Coral Sea Cable Project****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	66,217.9	61,300.0	24,000.0	4,000.0	10,000.0	5,000.0	5,000.0	
	Sub-Total	<b>66,217.9</b>	<b>61,300.0</b>	<b>24,000.0</b>	<b>4,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	
	<b>TOTAL DIRECT PROJECT COST</b>	<b>66,217.9</b>	<b>61,300.0</b>	<b>24,000.0</b>	<b>4,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>66,217.9</b>	<b>61,300.0</b>	<b>24,000.0</b>	<b>4,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants	66,217.9	56,300.0						
	b) Self Generating Revenue								
	a) Government Input		5,000.0	24,000.0	4,000.0	10,000.0	5,000.0	5,000.0	
	<b>TOTAL DIRECT FINANCING</b>	<b>66,217.9</b>	<b>61,300.0</b>	<b>24,000.0</b>	<b>4,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>66,217.9</b>	<b>61,300.0</b>	<b>24,000.0</b>	<b>4,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
23168	Coral Sea Cable Project	66,217.9	61,300.0	4,000.0	131,517.9

**PIP Number: 05455**

**Project Name: Smart School Rural Community Technology**

**Executing Agency: 544 - PNG DataCo**

**Objectives:**

Establishment of ICT Infrastructure vi-sat system to access internet services for remote H/schools, community and SME to enable Satellite linkage for communications and Data transmission services.

**Status:**

This is a new submission by PNGDataCo for China Aid grant funding assistance for remote high schools in rural areas to be implemented in 2021. Name as Smart School Rural Community Technology (SSRCT) is intended for implementation in 2021 to enable 17 pilot sites in the country. PNGDataCo will be the implementing agency made submission seeking China Embassy Aid Grant Assistance. At this stage PNG Letter of request has been delivered to the embassy of china and is in the process of granting approval.

**Components:**

The main components are

1. Construction Equipments & Materials
2. Infrastructure tower and electronics
3. Solar Panel and battery to power the system
4. PMU

**Location:**

This is a nationwide program however, 17 sites have been preselected as a pilot to kick start the program and eventually will cover the entire country.

**Justification:**

High schools in remote location in PNG are unable to access better learning materials due to lack of proper ICT infrastructure facilities for school to access the internet for Data transmission for research information, external studies, for SME and community-based projects, hence the purpose and objective of the project for which PNGDataCo have signed MOA to assist Department of Education.

**Capacity:**

PNG DataCo Limited as SOE has the capacity available to carry out the implementation of the program once an Agreement is signed between PNG and China.

**Beneficiaries:**

The remote high schools, communities and SME will benefit from the program

**Sustainability:**

PNG DataCo Limited will see to the sustainability of the program, as well as the District through the DSIP funding.

**05455 Smart School Rural Community Technology****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

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

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23459	Smart School Rural Community Technology	0.0	0.0	0.0	0.0

### 545 - Rural Airstrip Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2021	2022	2023	2024	2025
<b>Capital Investment</b>							
04989	Rehabilitation & Maintenance of Rural Airstrips	44.0	4.0	10.0	10.0	10.0	10.0
<b>Total Capital Investment</b>		<b>44.0</b>	<b>4.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>
<b>Grand Total</b>		<b>44.0</b>	<b>4.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>

## 545 - Rural Airstrip 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								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	2.0	5.0	44.0	4.0	10.0	10.0	10.0	10.0
	Sub-Total	2.0	5.0	44.0	4.0	10.0	10.0	10.0	10.0
	TOTAL DIRECT PROJECT COST	2.0	5.0	44.0	4.0	10.0	10.0	10.0	10.0
	Technical Assistance								
	Project Preparation								
Equipment									
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	2.0	5.0	44.0	4.0	10.0	10.0	10.0	10.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2.0	5.0	44.0	4.0	10.0	10.0	10.0	10.0
	TOTAL DIRECT FINANCING	2.0	5.0	44.0	4.0	10.0	10.0	10.0	10.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)	2.0	5.0	44.0	4.0	10.0	10.0	10.0	10.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0



**PIP Number: 04989**

**Project Name: Rehabilitation & Maintenance of Rural Airstrips**

**Executing Agency: 545 - Rural Airstrip Authority**

**Objectives:**

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

**Status:**

RAA started with 12 Airstrips in 2014 and now has 200 airstrips under this program up to 2019. In 2020, K5million appropriated; K1.5 million released, rest is cut. Due to late release of fund compounded with COVID19 Pandemic, work has not progress. Most the equipment are procured out broad hence COVID19 restriction has delayed progress.

**Components:**

The components of the project are;

- 1 Airstrip Survey (120)
- 2 Airstrip Restoration (43)
- 3 Establishment of Regional Satellite Bases
- 4 Completion of RAA Training and Support Facility
- 5 Equipments Purchased (47)

**Location:**

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

**Justification:**

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

**Capacity:**

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

**Beneficiaries:**

The beneficiaries include:

1. The rural communities
2. Local Business houses/the private sector
3. Government services
4. Non-Government Organisations; and
5. whole economy in terms of Socio-economic development.

**Sustainability:**

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	2,000.0	5,000.0	44,000.0	4,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Sub-Total	<b>2,000.0</b>	<b>5,000.0</b>	<b>44,000.0</b>	<b>4,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
	<b>TOTAL DIRECT PROJECT COST</b>	<b>2,000.0</b>	<b>5,000.0</b>	<b>44,000.0</b>	<b>4,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>2,000.0</b>	<b>5,000.0</b>	<b>44,000.0</b>	<b>4,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,000.0	5,000.0	44,000.0	4,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	<b>TOTAL DIRECT FINANCING</b>	<b>2,000.0</b>	<b>5,000.0</b>	<b>44,000.0</b>	<b>4,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>2,000.0</b>	<b>5,000.0</b>	<b>44,000.0</b>	<b>4,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22933	Rehabilitation & Maintenance of Rural Airstrips	2,000.0	5,000.0	4,000.0	11,000.0

**546 - PNG Power Limited**

**(in Millions of Kina)**

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>Capital Investment</b>							
03266	PNG Towns' Electricity Investment Project	11.0	1.0	5.0	5.0		
03545	Ramu Transmission Re-enforcement Project	84.1	59.1	10.0	10.0	5.0	
03991	Port Moresby Grid Development	105.6	85.6	5.0	5.0	5.0	5.0
05066	Hagen Mendi Tari Grid Development Project	109.0	74.0	10.0	10.0	10.0	5.0
05166	PNG Towns' Electricity Project Tranche 2	75.5	45.5	10.0	10.0	5.0	5.0
05482	Bougainville Healthy Communities Program	2.0	2.0				
05515	Economic and Social Development Program- Support to Rural	1.6	1.6				
<b>Total Capital Investment</b>		<b>388.8</b>	<b>268.8</b>	<b>40.0</b>	<b>40.0</b>	<b>25.0</b>	<b>15.0</b>
<b>Grand Total</b>		<b>388.8</b>	<b>268.8</b>	<b>40.0</b>	<b>40.0</b>	<b>25.0</b>	<b>15.0</b>

## 546 - PNG Power Limited

## 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	11.4	33.6	106.6	16.6	30.0	30.0	20.0	10.0	
	Sub-Total	11.4	33.6	106.6	16.6	30.0	30.0	20.0	10.0	
	Capital Expenditure									
	Capital Transfers									
	Acquisition of Existing Assets									
	Capital Formation	23.4	175.4	282.2	252.2	10.0	10.0	5.0	5.0	
	Sub-Total	23.4	175.4	282.2	252.2	10.0	10.0	5.0	5.0	
	TOTAL DIRECT PROJECT COST	34.9	209.0	388.8	268.8	40.0	40.0	25.0	15.0	
	Technical Assistance									
	Project Preparation									
	Equipment									
Advisory										
Training										
B	TOTAL TECHNICAL ASSISTANCE									
	TOTAL PROJECT COST (A+B)	34.9	209.0	388.8	268.8	40.0	40.0	25.0	15.0	
FINANCING SOURCES										
C	IDENTIFIED FINANCING									
	Direct Project Financing									
	Government Contributions									
	Loans	22.7	172.4	250.2	250.2					
	Grants	4.4	5.6	1.6	1.6					
	b) Self Generating Revenue									
	a) Government Input	7.7	31.0	137.0	17.0	40.0	40.0	25.0	15.0	
	TOTAL DIRECT FINANCING	34.9	209.0	388.8	268.8	40.0	40.0	25.0	15.0	
	D	Technical Assistance								
		TOTAL FINANCING (C+D)	34.9	209.0	388.8	268.8	40.0	40.0	25.0	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: 03266**

**Project Name: PNG Towns' Electricity Investment Project**

**Executing Agency: 546 - PNG Power Limited**

**Objectives:**

To promote low cost renewable clean energy hydro power generation, targeting the provincial government centres to replace high cost of diesel generated electricity.

**Status:**

Tranche 1 activities and status:

1. Kimbe-Bialla completed on the 30th of November 2017;
2. Divune Hydro 3MW Power Plant 33kv transmission lines (70km to Popondetta and to Kokoda) - Civil and hydro mechanical works complete and all E&M equipment at site awaiting installation team. Construction of civil structures 95% completed; high voltage/ low voltage pole erection 90% completed and high voltage stringing 90% completed. Asian Development Bank (ADB) loan MFF Facility is due to end in November 2020.

**Components:**

The components are:

1. Divune Power Station - Civil Works/Installation
2. Tree Compensation - Popondetta, Buka and Kimbe
3. Fuel and Vehicle Overheads
4. Salaries & Wages allowances - Permanent and Casuals
5. Travel & Accommodation Expenses
6. Contingencies

**Location:**

The project will be located in the three targeted Provinces of West New Britain, Oro and AROB Provincial towns. These towns were selected as pilot Provinces under the Asian Development Bank (ADB) multi year tranche facility Towns Electrification Investment Program (TEIP).

**Justification:**

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

**Capacity:**

PNG Power Limited (PPL) has the technical capacity to implement and sustain this program.

**Beneficiaries:**

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

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

**Sustainability:**

The PNG Power Limited as the implementing agency will sustain maintenance of the plant(s) through the revenue collection of PPL's user pay system through the MSK meter billing system introduced under the Towns' Electrification Investment Program (TEIP).

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,500.0	5,000.0	11,000.0	1,000.0	5,000.0	5,000.0		
	Sub-Total	<b>1,500.0</b>	<b>5,000.0</b>	<b>11,000.0</b>	<b>1,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>		
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		500.0						
	Sub-Total		<b>500.0</b>						
<b>B</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>1,500.0</b>	<b>5,500.0</b>	<b>11,000.0</b>	<b>1,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>		
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>1,500.0</b>	<b>5,500.0</b>	<b>11,000.0</b>	<b>1,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans		500.0						
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,500.0	5,000.0	11,000.0	1,000.0	5,000.0	5,000.0		
	<b>TOTAL DIRECT FINANCING</b>	<b>1,500.0</b>	<b>5,500.0</b>	<b>11,000.0</b>	<b>1,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>1,500.0</b>	<b>5,500.0</b>	<b>11,000.0</b>	<b>1,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
21289	PNG Towns' Electricity Investment Project Tranche 1	1,500.0	5,500.0	1,000.0	8,000.0

**PIP Number: 03545**

**Project Name: Ramu Transmission Re-enforcement Project**

**Executing Agency: 546 - PNG Power Limited**

**Objectives:**

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

**Status:**

In 2020, the survey, technical design and land acquisition processes were completed and the contractor was engaged since 2018 to commence construction. Progress overall has taken a gradual pace due to lack of GoPNG counterpart funds resulting in the extension of loan to 2021 for completion.

1. Erap Substation: 5,124 square km area, site foundation completed with installation of transformers on site.
2. Singing substation: This is a new substation with completion of landacquisition to state completed with site levelling and installation of transformers nearing completion; Check survey of 326 towers were completed; plan and profile 137 kilometres completed; Tower base erection (2/326) is still work in progress.
3. Taraka substation is 80% complete; 10 x foundations completed; Steel structures are constructed; Installation of 2 x transformers completed; and Equipment erection of 35/55 completed.

**Components:**

This ongoing project has four (4) components and these are:

1. Administration
2. Salaries/ Wages/ Labour
3. GST/ Tax/ Import Duties
4. Land Acquisition/ Relocation

**Location:**

Project is located in Markham area at Singing, Erap and Taraka in Lae of Morobe Province.

**Justification:**

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

**Capacity:**

PPL has the technical capacity to implement this project with support from JICA through the PMU technical team. Project construction was outsourced to a foreign contractor (KEC International) with supervision from PPL to coordinate implementation and compliance aspects of the project.

**Beneficiaries:**

The improvement in the Grid system is of great benefit to the upcoming Wafi Golpu mine in the Wau Bulolo area as well as Morobe Province as a whole, Madang and other Highlands provinces. The project will benefit the entire country in terms of socio-economic development. Also, it will add value to the operations of PNGPower Limited by providing efficient and reliable power supply system.

**Sustainability:**

PNG Power Limited as a responsible agency mandated for generation and distribution of electricity power will see to the maintenance upkeep of the modern equipments upon project completion through the appropriate tariff charges to consumers.

**03545 Ramu Transmission Re-enforcement Project****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,500.0	10,000.0	29,000.0	4,000.0	10,000.0	10,000.0	5,000.0	
	Sub-Total	<b>1,500.0</b>	<b>10,000.0</b>	<b>29,000.0</b>	<b>4,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	22,741.8	44,800.0	55,070.0	55,070.0				
	Sub-Total	<b>22,741.8</b>	<b>44,800.0</b>	<b>55,070.0</b>	<b>55,070.0</b>				
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>24,241.8</b>	<b>54,800.0</b>	<b>84,070.0</b>	<b>59,070.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>		<b>24,241.8</b>	<b>54,800.0</b>	<b>84,070.0</b>	<b>59,070.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans	22,741.8	44,800.0	55,070.0	55,070.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,500.0	10,000.0	29,000.0	4,000.0	10,000.0	10,000.0	5,000.0	
	<b>TOTAL DIRECT FINANCING</b>	<b>24,241.8</b>	<b>54,800.0</b>	<b>84,070.0</b>	<b>59,070.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>24,241.8</b>	<b>54,800.0</b>	<b>84,070.0</b>	<b>59,070.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
21442	Upgrading the Power Distribution System of Ramu Grid	24,241.8	54,800.0	59,070.0	138,111.8



**PIP Number: 03991**

**Project Name: Port Moresby Grid Development**

**Executing Agency: 546 - PNG Power Limited**

**Objectives:**

To improve the capacity of Port Moresby Grid to enable efficiency and reliability of electricity supply to meet increased demand for power in the city and surrounding communities.

**Status:**

Port Moresby Grid Development has been funded through ADB loan since 2013 and is due for completion in 2022. The progress of these six (6) main components of loan financing are

SP1: The Kilakila substation and 6.1 km of double circuit 66kV transmission lines which is 98% completed. Although the outdoor civil work part is 100% completed, there are minor interior engineering works to be done for the sub-station, whilst the 6.1 km transmission line is 92% completed. The work is progressing for the stringing of power line which is 33% completed for the 2 km of 6.1 km cable distance.

SP2: This sub-project requires installation of switchable static capacitors however was abandoned on technical grounds. Prior to the Port Moresby Grid Development Project, PPL procured and installed in-house 66kV 10MVA static compensator for Boroko Substation at 5 miles adding to the existing equipments in 3 substations within Port Moresby Grid should help stabilize any fluctuations in voltages in the system.

SP3: Construction of Open Mesh Loop 11kV Distribution Network sub-project is at design stage.

SP4 A: This sub-project is being implemented from own internal revenue sources of PPL, hence there are no costs applied without any loan funding.

SP4 B: This activity requires house hold connections for villages such as Lealea, Papa, Boita, Pari, Kilakila, Gereka, Dinalata, Kerekadi, Tauram-Hanua Lalonai and Tauram-Budua Makana. The expected target is 3,000 households and to date 570 new customers out of 1,520 have been connected in 5 different zones in NCD and Central. The balance of 950 household consumers are yet to be connected to the power supply, however, the work has scaled down due to Covid 19 with total of 1,480 households are yet to be connected out of 3,000 households in the second phase of the project.

SP5: Rehabilitation and Upgrade of Rouna 1 Power Plant contract was awarded in April 2019 and is currently undergoing design review. With the foreign currency issues and delay in approval of the detailed engineering designs by PPL Management have stalled construction work to commence.

SP6: The Sirinumu Toe of Dam Rehabilitation and Upgrade sub-project contract was awarded in April 2019 and is currently undergoing design review. The delay again is due to lack of forex and also delay in approval of the detailed engineering designs by PPL Management.

SP7: The project management including project finance, implementation, monitoring and reporting are ongoing activities which the PMU is providing oversight to ensure smooth implementation of the project.

**Components:**

The following are the major components (sub-projects) of the Port Moresby Grid Development Project:

1. SP1: Construction of Kilakila Substation and 6.1 kilometres Double Circuit 66kV Transmission Line
2. SP2: Installation of Switchable Static Capacitors (Statcom) (Abandoned since Pom Grid is too small at this stage)
3. SP3: Construction of Open Mesh Loop Port Moresby 11kV Distribution Network
4. SP4 A: Loss Reduction Program (Undertaken by PPL itself internally)
- SP4B: Energy Access (3,000 households connection)
5. SP5: Rehabilitation and Upgrade of Rouna 1 Power Plant
6. SP6: Sirinumu Toe of Dam Rehabilitation and Upgrade
7. SP7: Project Management Unit (PNG).

**Location:**

The six (6) components of Port Moresby Grid Development Project are located in various locations within the National Capital District and surrounding communities in Central Province.

**Justification:**

The rehabilitation and upgrade of Pom Grid, including Rouna 1 and Sirinumu Dam Hydro power Plants and Kilakila substation are critical power supply systems in meeting increasing demand for power supply in Port Moresby, owing to the rapid expansion and development of the city. The Rouna Grid improvement is critical for absorbing increased (generation) load intake from the Niu Power, Dirio power and Naoro Power generation plants and hence, is critical for rehabilitation,

upgrading of the Rouna Grid system to address the issue of power reliability and stability within the Pom system. This project will also enable 3,000 additional customers to be connected, contributing meaningfully to the MTDP3 and PNGSDP targets of attaining 70% of household electricity access by 2030.

**Capacity:**

PNG Power Limited has the technical capacity, know how and experience available to implement various components of the project.

**Beneficiaries:**

There will be numerous flow on benefits to the surrounding communities when the project is completed and will include target of 3,000 household having direct access to electricity from the surrounding communities of Central Province including the residents and settlers of Pt Moresby City. Government organizations, business houses and industries depended on electricity.

PPL will also benefit from increased revenue income collection from electricity tariffs charges on to consumers

**Sustainability:**

The project itself is self-sustaining meaning it will generate revenue through tariffs to sustain its operational and maintenance costs in the long run. It will also generate sufficient revenue for PNG Power Limited to pay dividends to the State.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,500.0	3,000.0	24,000.0	4,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Sub-Total	<b>1,500.0</b>	<b>3,000.0</b>	<b>24,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		27,100.0	81,620.0	81,620.0				
	Sub-Total		<b>27,100.0</b>	<b>81,620.0</b>	<b>81,620.0</b>				
<b>B</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>1,500.0</b>	<b>30,100.0</b>	<b>105,620.0</b>	<b>85,620.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>1,500.0</b>	<b>30,100.0</b>	<b>105,620.0</b>	<b>85,620.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans		27,100.0	81,620.0	81,620.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,500.0	3,000.0	24,000.0	4,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	<b>TOTAL DIRECT FINANCING</b>	<b>1,500.0</b>	<b>30,100.0</b>	<b>105,620.0</b>	<b>85,620.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>1,500.0</b>	<b>30,100.0</b>	<b>105,620.0</b>	<b>85,620.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
21755	Port Moreby Grid Development	1,500.0	30,100.0	85,620.0	117,220.0

**PIP Number: 05066**

**Project Name: Hagen Mendi Tari Grid Development Project**

**Executing Agency: 546 - PNG Power Limited**

**Objectives:**

The objective is to construct and extend the national electricity transmission grid (132kv) from Ramu Grid in Mt Hagen to Mendi and Tari to enable electricity access to the entire highlands provinces.

**Status:**

Hagen-Mendi-Tari Grid Development Project commenced in April 2018 and is scheduled for completion in December 2021. It is an EPC project whereby the contractor designs the project, procures the materials according to the design specifications and constructs the project. The total contract value is US\$133,379,867.40.00 (PGK464,946,525.70).

**Land Acquisition**

Land for all four (4) substations (Mt Hagen, Mendi, Paunda and Tari) sites was successfully negotiated and MoAs were signed with the traditional landowners.

**Components:**

The main components of the Hagen-Mendi-Tari Grid Development Project include:

1. Land acquisition.
2. Feasibility studies including detailed survey and technical design.
3. Construction of 4 substations.
4. Erection of 189 towers and stringing of 132kV transmission lines.
5. PMU supervision and administration.

**Location:**

The National Power Grid development is located along road corridor of the main Highlands highway from Hagen to Mendi and to Tari. The 4 substation specific locations are; Keltiga in Mt Hagen, Paunada is SHP and Mendi and Tari location.

**Justification:**

Electricity demand is increasing whilst the supply remains constant, hence the need to increase electricity supply to meet increasing demand is the main objective of the project.

**Capacity:**

PNG Power Limited (PPL), the national utility company has the technical capacity to provide oversight to the successful implementation of the project. Tebian Electric Stock Apparatus (TBEA) Limited, a contractor engaged by PPL, has the technical capacity to deliver the project on time and within budget. It is an international company that has the knowledge, skill and experience in implementing the projects of similar nature around the world.

**Beneficiaries:**

The main beneficiaries of the project are the businesses houses, industrial and commercial establishments, government institutions and individual households in the highlands region who depend on power to run their operations.

The national utility company, PPL, will also benefit from this project since it will expand its asset base and increase its revenue through the electricity tariffs and charges.

**Sustainability:**

PNG Power limited as a responsible State Owned entity will sustain the project through a normal tariff charges applied to customers.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	2,500.0	10,000.0	39,000.0	4,000.0	10,000.0	10,000.0	10,000.0	5,000.0
	Sub-Total	<b>2,500.0</b>	<b>10,000.0</b>	<b>39,000.0</b>	<b>4,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		95,000.0	70,000.0	70,000.0				
	Sub-Total		<b>95,000.0</b>	<b>70,000.0</b>	<b>70,000.0</b>				
<b>B</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>2,500.0</b>	<b>105,000.0</b>	<b>109,000.0</b>	<b>74,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>2,500.0</b>	<b>105,000.0</b>	<b>109,000.0</b>	<b>74,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans		95,000.0	70,000.0	70,000.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,500.0	10,000.0	39,000.0	4,000.0	10,000.0	10,000.0	10,000.0	5,000.0
	<b>TOTAL DIRECT FINANCING</b>	<b>2,500.0</b>	<b>105,000.0</b>	<b>109,000.0</b>	<b>74,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>2,500.0</b>	<b>105,000.0</b>	<b>109,000.0</b>	<b>74,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
23010	Hagen Mendi Tari Grid Development Project	2,500.0	105,000.0	74,000.0	181,500.0

**PIP Number: 05094**

**Project Name: Rural On Grid Extension (Central Province)**

**Executing Agency: 546 - PNG Power Limited**

**Objectives:**

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

**Status:**

This is an ongoing project funded through the New Zealand Grant assistance targeting 30,000 households connectivity including community schools and rural health clinics. Since the implementation of the project 2,500 households have been provided with electricity, six schools and four health clinics. Activities are ongoing on the ground and will continue in 2021 going forward.

**Components:**

The main components under the project are:

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

**Location:**

Project location within the surrounding communities of Port Moresby city in the Central Province.

**Justification:**

The existing national electricity transmission lines in the Ramu, Rouna and Gazelle Grids (electricity transmission networks) are high voltage (66kV) overhead transmission lines. Due to increased mining, agricultural and manufacturing industries in Lae industrial hub, Madang and 7 Highlands Provinces, there is increasing demand for increased generation load (electricity production) and transmission to these load centres to meet the increased demand for power. For high volume of electricity to be transmitted over very long distances to these load centres it requires high capacity (high voltage) overhead transmission lines. Furthermore, the capacity of the current 66kV overhead transmission line is insufficient to carry increased generation load from the potential hydroelectric power plants (Ramu 2, Mongi, Karamui, etc). Therefore, there is a need for upgrading, stabilization and standardization of high voltage transmission lines and Hagen-Mendi-Tari Grid Development Project is critical to address this issue.

**Capacity:**

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

**Beneficiaries:**

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

**Sustainability:**

PNG Power Limited will sustain the operation and maintenance costs of the project, once completed and commissioned, in the long run through the tariff collection. Any major renovation and rehabilitation of the project in the future, which require substantial amount of funding, PPL will seek the assistance of the government to assist it.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	4,438.9	5,600.0						
	Sub-Total	<b>4,438.9</b>	<b>5,600.0</b>						
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>	<b>4,438.9</b>	<b>5,600.0</b>						
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>4,438.9</b>	<b>5,600.0</b>						
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants	4,438.9	5,600.0						
	b) Self Generating Revenue								
	a) Government Input								
	<b>TOTAL DIRECT FINANCING</b>	<b>4,438.9</b>	<b>5,600.0</b>						
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>4,438.9</b>	<b>5,600.0</b>						
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23038	Rural On Grid Extension (Central Province)	4,438.9	5,600.0	0.0	10,038.9

**PIP Number: 05166**

**Project Name: PNG Towns' Electricity Project Tranche 2**

**Executing Agency: 546 - PNG Power Limited**

**Objectives:**

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

**Status:**

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

**Components:**

The main components under Tranche 2 are;

1. Rehabilitation of Yonki toe of Dam in EHP
2. Rehabilitation of Warangoi Dam in ENB; and
3. Rehabilitation of Lake Hargy Dam in WNB.

**Location:**

Projects sites are in different locations in PNG:

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

**Justification:**

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

**Capacity:**

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

**Beneficiaries:**

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

**Sustainability:**

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



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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	700.0	8,000.0	75,500.0	45,500.0	10,000.0	10,000.0	5,000.0	5,000.0
	Sub-Total	<b>700.0</b>	<b>8,000.0</b>	<b>75,500.0</b>	<b>45,500.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
	<b>TOTAL DIRECT PROJECT COST</b>	<b>700.0</b>	<b>8,000.0</b>	<b>75,500.0</b>	<b>45,500.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>700.0</b>	<b>8,000.0</b>	<b>75,500.0</b>	<b>45,500.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans		5,000.0	41,500.0	41,500.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input	700.0	3,000.0	34,000.0	4,000.0	10,000.0	10,000.0	5,000.0	5,000.0
	<b>TOTAL DIRECT FINANCING</b>	<b>700.0</b>	<b>8,000.0</b>	<b>75,500.0</b>	<b>45,500.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>700.0</b>	<b>8,000.0</b>	<b>75,500.0</b>	<b>45,500.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23116	PNG Towns' Electricity Investment Tranche 2	700.0	8,000.0	45,500.0	54,200.0

**PIP Number: 05429**  
**Project Name: Damap Hydro Project**  
**Executing Agency: 546 - PNG Power Limited**

**Objectives:**

To establish hydro power station for provision of clean energy for growth and development of the Provincial economy of East and West Sepik Provinces.

**Status:**

This is a strategic new project for both Sepik Provinces whereby feasibility study will be undertaken in 2021 to map out the requirements for development of this hydro electricity project. It will involve site inventory of project site locality to determine what needs to be carried out and develop a Terms Of Reference(TOR) for preliminary study going forward for development of the dam and hydro power. Since the location is inland from the main Wewak to Aitape road network, an access road will need to be constructed to necessitate activities to develop the Project.

**Components:**

The project components is in line with the scope of funding as follows:

1. Feasibility studies; and
2. Access road to project site.

**Location:**

Project site location is in Womsis Ward area of Aitape East LLG, Aitape Lumi District, boarder of East and West Sepik Provinces. The site is not accessible at this stage and will require 10 km road inland from the main Wewak to Aitape road. Air travel by chopper from Wewak will take approximately 20 minutes to the project site.

**Justification:**

Both Provincial centres of East Sepik and Sandaun Provinces are growing centres since independence and population has increased over the years. In spite of the growth of these centres, they have been unreliably supported by diesel generated electricity system for many years, contributing to increasing cost to the respective local economies. Also, the United Nation's Global Agenda of promoting clean energy discourages the use of fossil diesel fuel due to its associated impact on green house effect as reflected in the SDG's Goal # 7 for promotion of affordable sustainable clean energy. The project overall is aligned to PNGSDP(2010-2030) target of achieving 70% population having access to electricity by 2030.

**Capacity:**

PNG Power as responsible state agency has the capacity to implement the project,

**Beneficiaries:**

The project will provide access to electricity for majority of population from both East Sepik and Sandaun Provinces including supporting government administration services, business and commercial activities. Overall the project will have a major impact to the economy of the two Provinces and PNG in general.

**Sustainability:**

The Terms of Reference (ToR) to be issued by PPL will determine the sustainability in terms of the future ownership of the project.

**05429 Damap Hydro Project****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

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

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23433	Damap Hydro Project	0.0	0.0	0.0	0.0

**PIP Number: 05430**

**Project Name: NEROP Generation**

**Executing Agency: 546 - PNG Power Limited**

**Objectives:**

To provide electricity access to 70% Population by 2030 by promoting and encouraging electricity generation activities for sustainable clean energy at national and sub-national level.

**Status:**

This is a new Program to be implemented in 2021. Currently the preparatory work has started, with the NEC submission for the establishment of PNG Electrification Partnership Program (PEP). PEP will be chaired by Minister for National Planning and Deputy PM Hon. Sam Basil and Minister for energy as his alternate to provide oversight to the involvement of Donor partnership to Energy sector.

**Components:**

NEROP is a holistic electrification plan for the country from Generation, Transmission, Distribution and household connectivity costing PNG USD1.3 billion to implement. The time frame of 10 years to 2030 for implementation has been reduced with the recent PM's commitment to five (5) years placing NEROP implementation very challenging. The DPE plans to do 9 hydro studies, 5 hydro power plant construction, 2 solar studies and 3 constructions totalling 19 projects for K38.0 million to kick start the program in 2021.

**Location:**

The program will be implemented in 4 regions of the country.

**Justification:**

The provision of electricity access to meet 70% household connectivity by 2030 is aligned with the current focus of the government to improve energy access.

**Capacity:**

PPL have been carrying out power transmission lines and grid distribution in the country under the PPL rural services division funded under the rural electrification program with the available manpower and technical skill personnel. PPL has the capacity to implement the program.

**Beneficiaries:**

The program will benefit the entire country in terms of improving the standard of living, provide conducive environment for development of SME, increase businesses in the urban and rural areas and improve the overall economy of PNG.

**Sustainability:**

PPL will see to the sustainability of this program through the implementation of electricity tariff charges to electricity consumers.

**05430 NEROP Generation****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

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

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23434	NEROP Generation	0.0	0.0	0.0	0.0

**PIP Number: 05431**

**Project Name: NEROP Ongrid Transmission and Distribution**

**Executing Agency: 546 - PNG Power Limited**

**Objectives:**

To provide electricity access to 70% Population by 2030 through the expansion of transmission and distribution electricity network linking households in urban and rural areas.

**Status:**

This is a new program to be implemented in 2021, and expanding on the existing rural electrification program managed and operated by PNG Power Limited. PPL is seeking budget for 33 new projects in new locations and 14 ongoing projects for a total K114 million for construction in 2021. NEC submission have been finalized for the establishment of PNG Electricity Partnership (PEP), Ministerial coordinating committee and TWG headed by Secretary and Technical committees to provide oversight to the program.

**Components:**

The program will implement the On Grid component of National Electrification Roll-Out Plan (NEROP) and will cover the following main components of:

1. Power Transmission lines (22kv)
- ;2. Distribution connectivity to households with basic standard minimum kit installation to enable power
- ;3. Procurement and transportation shipment of equipments & materials
- ;4. Construction cost; and
5. Management supervision and logistic of construction.

**Location:**

NEROP is a national plan to address lack of electricity access in the country and is a nationwide program to cover the entire country by 2025.

**Justification:**

NEROP is a holistic electrification plan for the country's Power Generation, Transmission, Distribution and household connectivity and is estimated to cost PNGUSD1.3billion to implement over ten years period. The 10 years period to 2030 to implement and with recent PM's commitment for five(5) years place NEROP implementation very challenging. The PPL plans to do 9 hydro studies, 5 HP construction, 2 solar study and 3 construction totalling 19 projects for K43 million and K114 million is transmission PPL will implement under NEROP. Status: PPL has submitted 33 new projects and 14 ongoing for K114 million for construction in 2021. NEC submission has been finalized for the establishment of PNG Electricity Partnership (PEP), Ministerial coordinating committee and TWG headed by Secretary, Departmental heads and Technical committees to start this year 2020.

**Capacity:**

PPL as a responsible mandated agency responsible for power transmission, distribution and household connectivity have the capacity and technical know how to implement the program.

**Beneficiaries:**

This is a National Program that will benefit the entire population in urban and rural areas, including business houses commercial activities government services etc. PNG as a whole and Government will benefit from the program.

**Sustainability:**

PPL will ensure program will sustain overtime through the installation of minimum supply kit (MSK) and implementation of revenue collection system with appropriate tariff charges,

**05431 NEROP Ongrid Transmission and Distribution****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

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

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23435	NEROP Ongrid Transmission and Distribution	0.0	0.0	0.0	0.0

**PIP Number: 05483**

**Project Name: Energy Utility Performance & Reliability Improvement Project**

**Executing Agency: 546 - PNG Power Limited**

**Objectives:**

To improve the operational performance of PPL's as the national electricity utility company and to improve reliability of power supply in the respective project areas.

**Status:**

The EUPRIP has already been negotiated and loan counter signing is in progress. Thus once all agreements (loan & financing) are in place, the project will become effective in early 2021.

**Components:**

The components of this loan funded project are:

1. Urgent rehabilitation and upgrade of PPL's infrastructure (US\$16.3 million)
- ;2. Implementation of key components of Performance Improvement Plan (PIP) for PPL (US\$9 million)
- ;3. Technical Assistance on Least Cost Power Development Plan and Implementation (US\$1.6 million); and
4. Project management support (US\$3.1 million).

**Location:**

The project location is centred around the main operations of PNGPower Limited HQ in NCD and PPL's presence in the Provinces.

**Justification:**

The proposed activities aimed at improving the operational performance of PPL and improving the reliability of electricity supply in the project areas. To achieve the expected outcomes, the activities focus areas on priority investments, TAs and support to PPL for the development and implementation of the PIP and a LCPDP. Ultimately, supporting PPL to become a more capable utility and credible off-taker will not only establish a sound vehicle for implementation of electrification projects and future expansion of the sector, but also enabling PPL to be sound and attractive private sector investments. These outcomes contribute toward achieving the Government's long-term target of 70 percent household electricity access by 2030, and to become fully carbon neutral by 2050.

**Capacity:**

PPL as a responsible mandated agency responsible for power transmission, distribution and household connectivity have the technical know how and capacity to implement the program.

**Beneficiaries:**

This program will benefit PPL to improve its capacity to deliver on its objectives and to meet expected outcomes, PNG as a whole and Government will benefit from the program.

**Sustainability:**

PPL will ensure program will be sustained overtime through the revenue collection system through the appropriate tariff charges,



**05483 Energy Utility Performance & Reliability Improvement Project****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

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

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
		0.0	0.0	0.0	0.0

**PIP Number: 05515**

**Project Name: Economic and Social Development Program- Support to Rural**

**Executing Agency: 546 - PNG Power Limited**

**Objectives:**

To ensure transmission and distribution including service connection is benefited by local communities near the main Ramu Grid and part of the Talasea distribution lines.

**Status:**

The application for the Japanese Grant Aid is to be submitted to the Embassy of Japan through the normal diplomatic process, whilst initial discussions on project activities and project sites identification are ongoing between GoPNG and Japanese Government.

**Components:**

The main components of this Grant are:

1. Procurement of Equipment & Materials;
2. Awareness and Training
3. Construction of Transmission Lines & Power Poles.

**Location:**

This grant project focuses mainly on the communities within Markham District of Morobe District where the main Ramu Grid Hv transmission lines corridor and Talasea District in West New Britain Province.

**Justification:**

It is estimated that only 17% of the population in PNG have access to electricity; and is concentrated around the main urban centres with very limited access in rural areas. The lack of access to affordable and reliable power supply is also limiting economic growth in urban and sub-urban areas contributing to poverty in rural areas. Low levels of access to electricity limits the ability of children in learning for education and health services and compounded by personal security issues. Also, the current development in mining around Morobe, Madang and the Highlands is constrained by the lack of reliable power. Given the increase in investment and population growth, the demand for electricity and associated benefits have increased yet, the country has unreliable energy supply. The energy sector provides electricity to only 17% of the population, mostly to urban households as indicated in the PNG Medium-Term Development Plan (MTDPIII 2018-2022). An estimated 76% of the households in the urban areas have access to electricity compared to only 11% in the rural areas. This has consequently impinged on the economic growth of the country for many years.

**Capacity:**

PPL has the capacity to implement this project.

**Beneficiaries:**

Communities within the Markham District in Morobe Province & Talasea in West New Britain Province are direct beneficiaries of the project.

**Sustainability:**

The project will be sustained by PPL.

**05515 Economic and Social Development Program- Support to Rural****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			1,580.0	1,580.0				
	Sub-Total			<b>1,580.0</b>	<b>1,580.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>			<b>1,580.0</b>	<b>1,580.0</b>				
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>1,580.0</b>	<b>1,580.0</b>				
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants			1,580.0	1,580.0				
	b) Self Generating Revenue								
	a) Government Input								
	<b>TOTAL DIRECT FINANCING</b>			<b>1,580.0</b>	<b>1,580.0</b>				
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>1,580.0</b>	<b>1,580.0</b>				
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23513	Economic and Social Development Program- Support to Rural	0.0	0.0	1,580.0	1,580.0

547 - Telikom (PNG) Limited

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2021	2022	2023	2024	2025
<b>Capital Investment</b>							
04773	National Broadband Network						
<b>Total Capital Investment</b>							
<b>Grand Total</b>							

**547 - Telikom (PNG) Limited**

## 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	3.5	5.0						
	Sub-Total	3.5	5.0						
	TOTAL DIRECT PROJECT COST	3.5	5.0						
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
TOTAL TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)		3.5	5.0						
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	3.5	5.0						
	TOTAL DIRECT FINANCING	3.5	5.0						
D	Technical Assistance								
	TOTAL FINANCING (C+D)	3.5	5.0						
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**PIP Number: 04773**

**Project Name: National Broadband Network**

**Executing Agency: 547 - Telikom (PNG) Limited**

**Objectives:**

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

**Status:**

Exim bank loan of USD 203.8 million has come to full implementation in 2019 with the major components having been achieved under the loan. However, there are a number of areas that were not been fully scoped out and were not fully covered under the loan, and as such the upgrading and implementation of existing sites for MSAN & Mobile 3G/4G upgrade were overlooked and hence the purpose and objective of this project. The sites identified are in ESP, East and West New Britain Provinces.

**Components:**

Major Components are,

1. Feasibility study, technical survey & design, the roll-out of 3G/4G internet services to Districts and rural communities
- ;2. Mobilization of electronic equipment, tower materials and accessories;
3. Construction of ICT towers; and
4. Management, coordination and supervision of project implementation.

**Location:**

This is a nationwide project to link all the District centers and connecting High Capacity Network for data, voice and internet transmission from rural areas to Provincial and Regional centers everywhere in PNG.

**Justification:**

This project is aligned with the PNGSDP 2010 - 2030, MTDP III 2018 - 2022, and ICT Policy 2008 for improved telecommunication services in PNG. PNG is operating from a poor infrastructure provided by the combinations of fixed lines, mobile wireless, satellite, and microwave linkages to transmit communications. However, over time these systems have proven to be outdated, obsolete, and are no longer applicable in the market, hence the objective of the project to modernize and improve the existing infrastructure for cost reduction and faster communications and internet services.

**Capacity:**

Telikom PNG Limited will implement the project using its professional engineers and technical personnel with the technical guidance & strategic support from Huawei Technologies (PNG) Limited.

**Beneficiaries:**

Papua New Guineans will benefit from improved communication facilities in terms of mobile voice communications, text messaging, data transmission, internet services, and social media, businesses, institutions, etc across all sectors of the economy. It will also generate revenue for Telikom to sustain the maintenance and upkeep of the equipment and services.

**Sustainability:**

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	3,500.0	5,000.0						
	Sub-Total	<b>3,500.0</b>	<b>5,000.0</b>						
	<b>TOTAL DIRECT PROJECT COST</b>	<b>3,500.0</b>	<b>5,000.0</b>						
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>3,500.0</b>	<b>5,000.0</b>						
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	3,500.0	5,000.0						
	<b>TOTAL DIRECT FINANCING</b>	<b>3,500.0</b>	<b>5,000.0</b>						
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>3,500.0</b>	<b>5,000.0</b>						
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2019	2020	2021	Total Project
Code	Description	Actual	Budget		
22719	National Broadband Network	3,500.0	5,000.0	0.0	8,500.0

**PIP Number: 05432**

**Project Name: PNG Connect Telecommunication and Infrastructure Program**

**Executing Agency: 547 - Telikom (PNG) Limited**

**Objectives:**

The objective is to establish ICT infrastructure, for the 80% population in rural areas to have access to communications, information sharing and data exchange at an affordable rate of services.

**Status:**

This is a new program intended to reach out to the majority of the population in rural areas and will be implemented by Telikom (PNG) Limited from 2021 onwards. It is an initiative of the National Government of the current Marape/Basil Government under the Connect PNG Policy agenda to deliver combined infrastructure transport roads and utilities concurrently to develop rural areas.

**Components:**

This project is the continuation of Rural Communication funded by the World Bank that ended in 2018 however it is envisaged to be re-scoped to meet the requirements of the overall Connect PNG program.

**Location:**

This project will be implemented in conjunction with the following national road network link:

1. Trans Island Corridor: Lae to Bululo- Hiritano Highway

**Justification:**

The GoPNG recognized the importance of communication in development and the need for the rural population to have access to telecommunication services. Thus the NEC gave directions for this project to be concurrently implemented with Connect PNG Program. The program emanated of NEC directing Minister for Communication & Information to implement communication plans in alignment with the whole of the Connect PNG program.

**Capacity:**

Telikom PNG Limited an established ICT provider will implement the program with the professional engineers and technical persons available to them.

**Beneficiaries:**

The whole of Papua New Guinea including the mining sector, agriculture sector, forestry sector and rural population living in the isolated communities will benefit when PNG is 100% connected with the ICT network. Ultimately, PNG's overall economy will benefit from increased economic activities.

**Sustainability:**

The Government of Papua New Guinea through PNG Telikom will ensure the upkeep of communication towers and equipment are sustained and secured.



**05432 PNG Connect Telecommunication and Infrastructure Program****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

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

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23436	PNG Connect Telecommunication Infrastructure Program	0.0	0.0	0.0	0.0

**551 - PNG National Fisheries Authority**

**(in Millions of Kina)**

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>Capital Investment</b>							
04901	Rabaul Regional Fisheries Service Center & Hub Dev't Project	40.0		10.0	10.0	10.0	10.0
04974	Rural Jetties Program	24.0	4.0	10.0	10.0		
05321	Voco Point Wharf	20.0	5.0	10.0	5.0		
05457	Wagang Wharf	33.0	3.0	10.0	10.0	10.0	
<b>Total Capital Investment</b>		<b>117.0</b>	<b>12.0</b>	<b>40.0</b>	<b>35.0</b>	<b>20.0</b>	<b>10.0</b>
<b>Grand Total</b>		<b>117.0</b>	<b>12.0</b>	<b>40.0</b>	<b>35.0</b>	<b>20.0</b>	<b>10.0</b>

**551 - PNG National Fisheries 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		1.0	49.5	5.5	12.0	12.0	10.0	10.0
	Sub-Total		1.0	49.5	5.5	12.0	12.0	10.0	10.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		11.0	34.5	3.5	18.0	13.0		
	Sub-Total		11.0	34.5	3.5	18.0	13.0		
	TOTAL DIRECT PROJECT COST		12.0	84.0	9.0	30.0	25.0	10.0	10.0
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		12.0	84.0	9.0	30.0	25.0	10.0	10.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		12.0	84.0	9.0	30.0	25.0	10.0	10.0
	TOTAL DIRECT FINANCING		12.0	84.0	9.0	30.0	25.0	10.0	10.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)		12.0	84.0	9.0	30.0	25.0	10.0	10.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**PIP Number: 04901**

**Project Name: Rabaul Regional Fisheries Service Center & Hub Dev't Project**

**Executing Agency: 551 - PNG National Fisheries Authority**

**Objectives:**

To set up a regional service center to meet the growing demand for Service ports in the Tuna Industry.

**Status:**

K2.0 million released in previous years, however, to date the funding is still withheld at NFA pending discussions on land acquisition. This funding will be used to negotiate and purchase land currently owned by Rabaul Shipping, portions 1270 to 1273 totalling 5.83 ha at the estimated value of K7.189 million. East New Britain Provincial Administration will continue to facilitate all negotiations including purchase of current portion.

**Components:**

The major components for 2020 are:

1. Land mobilization, acquisition and resettlement;
2. Project design and scoping;
3. Signing of MoU between NFA, ENBPA and DNPM;
4. Establishment of Project Management Unit; and
5. Site clearing and fencing.

**Location:**

The project is located in Rabaul, East New Britain Province.

**Justification:**

The recently revised National Tuna Management and Development Plan emphasizes the need to enhance local content in commercial tuna investment projects in the country. This project will enable the ENBPG to own a stake in the tuna investment project. The project will greatly promote onshore processing tuna thereby creating increased employment opportunities for people in the East New Britain Province. Hence, this port will not only be closer to the fishing grounds only but will be one of the regional transshipments port for the transshipment of frozen tuna throughout the global tuna supply chain.

**Capacity:**

The project will be implemented in close collaboration between the NFA and ENBPA.

**Beneficiaries:**

A wide range of people and stakeholders will benefit from this project including, the National Government, the Provincial Government, people and business community within ENB and neighbouring Provinces, and other sectors such as transportation, logistics and the general support services industry.

**Sustainability:**

After the completion of the project, the maintenance and repair including operational costs will be borne by investment partners, which will be ENB Provincial Government through its business arm (ENBDC) and investment partner.

**04901 Rabaul Regional Fisheries Service Center & Hub Dev't 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
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			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
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>			40,000.0		10,000.0	10,000.0	10,000.0	10,000.0
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			40,000.0		10,000.0	10,000.0	10,000.0	10,000.0
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			40,000.0		10,000.0	10,000.0	10,000.0	10,000.0
	<b>TOTAL DIRECT FINANCING</b>			40,000.0		10,000.0	10,000.0	10,000.0	10,000.0
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			40,000.0		10,000.0	10,000.0	10,000.0	10,000.0
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
22845	Rabaul Regional Fisheries Service Center & Hub Dev't Project	0.0	0.0	0.0	0.0

**PIP Number: 04974**

**Project Name: Rural Jetties Program**

**Executing Agency: 551 - PNG National Fisheries Authority**

**Objectives:**

To promote and enable easy access for goods and services to rural population in the Maritime provinces through the construction and rehabilitation of rural jetties.

**Status:**

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

**Components:**

The major components of this program are:

1. Construction of fish markets under MOU and six jetties:
2. Omorong - East New Britain ( designed and scoped)
3. Morobe Patrol Post ( designed and scoped)
4. Pomio - underwater lease survey - East New Britain ( designed and scoped)
5. Bogia - Madang ( designed and scoped)
6. Kandrian-Gloucesterc - Amulut - West New Britain ( designed and scoped)

**Location:**

Papua New Guinea maritime provinces.

**Justification:**

The project is to promote accessibility to goods and services by the rural communities. The project aims to enable local fishermen through their traditional methods of fishing to access markets and thus upscale to semi commercial fishing. As per the MTDPIII, one of the deliverables is to develop a number of key fisheries enabling infrastructure such as wharves & jetties, ice plant, cold storage to promote value chain.

**Capacity:**

The NFA has the capacity to implement this project.

**Beneficiaries:**

The people in the maritime provinces and Morobe rural communities and boat owners.

**Sustainability:**

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

**04974 Rural Jetties Program****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		1,000.0	2,500.0	500.0	1,000.0	1,000.0		
	Sub-Total		<b>1,000.0</b>	<b>2,500.0</b>	<b>500.0</b>	<b>1,000.0</b>	<b>1,000.0</b>		
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		6,000.0	21,500.0	3,500.0	9,000.0	9,000.0		
	Sub-Total		<b>6,000.0</b>	<b>21,500.0</b>	<b>3,500.0</b>	<b>9,000.0</b>	<b>9,000.0</b>		
	<b>TOTAL DIRECT PROJECT COST</b>		<b>7,000.0</b>	<b>24,000.0</b>	<b>4,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>		
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>7,000.0</b>	<b>24,000.0</b>	<b>4,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		7,000.0	24,000.0	4,000.0	10,000.0	10,000.0		
	<b>TOTAL DIRECT FINANCING</b>		<b>7,000.0</b>	<b>24,000.0</b>	<b>4,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>7,000.0</b>	<b>24,000.0</b>	<b>4,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22918	Rural Jetties Program	0.0	7,000.0	4,000.0	11,000.0

**PIP Number: 05321**

**Project Name: Voco Point Wharf**

**Executing Agency: 551 - PNG National Fisheries Authority**

**Objectives:**

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

**Status:**

In the 2020 budget K5.0 million was allocated however Nil funding was released.

**Components:**

The major component of this project are

1. Geotechnical site investigation
2. Design & Documentation
3. Contingency costs

**Location:**

The project is located in the Morobe Province.

**Justification:**

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

**Capacity:**

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

**Beneficiaries:**

The project will benefit the people transiting through the wharf.

**Sustainability:**

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



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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			7,000.0	5,000.0	1,000.0	1,000.0		
	Sub-Total			<b>7,000.0</b>	<b>5,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>		
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		5,000.0	13,000.0		9,000.0	4,000.0		
	Sub-Total		<b>5,000.0</b>	<b>13,000.0</b>		<b>9,000.0</b>	<b>4,000.0</b>		
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>		<b>5,000.0</b>	<b>20,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>		
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>			<b>5,000.0</b>	<b>20,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0	20,000.0	5,000.0	10,000.0	5,000.0		
	<b>TOTAL DIRECT FINANCING</b>		<b>5,000.0</b>	<b>20,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>5,000.0</b>	<b>20,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2019	2020	2021	Total Project
Code	Description	Actual	Budget		
23322	Voco Point Wharf	0.0	5,000.0	5,000.0	10,000.0

**PIP Number: 05457**

**Project Name: Wagang Wharf**

**Executing Agency: 551 - PNG National Fisheries Authority**

**Objectives:**

To promote income generation from the Marine industry. This wharf will be used solely by fishing vessels to address the high demand by the Tuna Industry.

**Status:**

Project Manager is recruited already, NFA undertook lands investigation studies in consultation with both provincial & national lands officers are completed for the acquisition of 74 hectares of customary land. TOR for the feasibility and sedimentary study will be completed and advertised by the end of 2020.

**Components:**

There are four (4) components

- ;1. Feasibility / Sedimentary Studies
- 2. Project Management Services
- 3. Land mobilization and Acquisition
- 4. Detail Engineering Design & Construction Phase 2 (through investor partnership)

**Location:**

Lae Morobe province

**Justification:**

High congestion of vessels in the existing Lae Wharf to address high demands for cannery industry for fishing vessels due to lack of loading facilities to accommodate all fisheries requirements. Hence the establishment of Wagang is to address the high demand for all fishing vessels in order to comply with the fisheries regulation & laws that demands all fish caught in PNG Waters must be landed and processed in PNG. Wagang project to empower the agency to undertake Feasibility studies and sedimentary studies in preparedness for the project to commence through partnership with foreign investor.

**Capacity:**

NFA has the capacity to implement

**Beneficiaries:**

People of Morobe, Fishery industries and NFA

**Sustainability:**

The Project will self sustain itself after the completion of the project through NFA's administration in consultation with Morobe Provincial Government.

**05457 Wagang Wharf****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		5,000.0	30,500.0	500.0	10,000.0	10,000.0	10,000.0	
	Sub-Total		<b>5,000.0</b>	<b>30,500.0</b>	<b>500.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			2,500.0	2,500.0				
	Sub-Total			<b>2,500.0</b>	<b>2,500.0</b>				
	<b>TOTAL DIRECT PROJECT COST</b>		<b>5,000.0</b>	<b>33,000.0</b>	<b>3,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>5,000.0</b>	<b>33,000.0</b>	<b>3,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0	33,000.0	3,000.0	10,000.0	10,000.0	10,000.0	
	<b>TOTAL DIRECT FINANCING</b>		<b>5,000.0</b>	<b>33,000.0</b>	<b>3,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>5,000.0</b>	<b>33,000.0</b>	<b>3,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23379	Wagang Wharf	0.0	5,000.0	3,000.0	8,000.0

**553 - Fresh Produce Development Company**

**(in Millions of Kina)**

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>Capital Investment</b>							
02234	Infrastructure Development (Cool Room)	6.0	2.0	2.0	2.0		
03051	National Bulb Onion DEvelopment	9.0		2.0	5.0	2.0	
04662	Market Supply Value Chain	30.1	0.1	10.0	10.0	10.0	
04727	Market Supply Chain Initiative	2.0	2.0				
05022	Market for Village Farmers	32.5	32.5				
05270	Citrus Development Project	19.0		7.0	6.0	6.0	
05271	National Potato Development Program	32.0	2.0	10.0	10.0	10.0	
<b>Total Capital Investment</b>		<b>130.6</b>	<b>38.6</b>	<b>31.0</b>	<b>33.0</b>	<b>28.0</b>	
<b>Grand Total</b>		<b>130.6</b>	<b>38.6</b>	<b>31.0</b>	<b>33.0</b>	<b>28.0</b>	

### 553 - Fresh Produce Development Company

## 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	7.2	16.1	109.1	37.1	23.0	26.0	23.0		
	Sub-Total	7.2	16.1	109.1	37.1	23.0	26.0	23.0		
	Capital Expenditure									
	Capital Transfers									
	Acquisition of Existing Assets									
	Capital Formation			21.5	1.5	8.0	7.0	5.0		
	Sub-Total			21.5	1.5	8.0	7.0	5.0		
	TOTAL DIRECT PROJECT COST	7.2	16.1	130.6	38.6	31.0	33.0	28.0		
	Technical Assistance									
	Project Preparation									
Equipment										
Advisory										
Training										
B	TOTAL TECHNICAL ASSISTANCE									
	TOTAL PROJECT COST (A+B)	7.2	16.1	130.6	38.6	31.0	33.0	28.0		
FINANCING SOURCES										
C	IDENTIFIED FINANCING									
	Direct Project Financing									
	Government Contributions									
	Loans		8.5	31.5	31.5					
	Grants	1.2	0.6	0.1	0.1					
	b) Self Generating Revenue									
	a) Government Input	6.0	7.0	99.0	7.0	31.0	33.0	28.0		
	TOTAL DIRECT FINANCING	7.2	16.1	130.6	38.6	31.0	33.0	28.0		
	D	Technical Assistance								
		TOTAL FINANCING (C+D)	7.2	16.1	130.6	38.6	31.0	33.0	28.0	
FINANCING SOUGHT										
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	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: 02234**

**Project Name: Infrastructure Development (Cool Room)**

**Executing Agency: 553 - Fresh Produce Development Company**

**Objectives:**

Improve Quality and Quantity of fresh produce supplied to markets throughout PNG.

**Status:**

This is a new project to be implemented in 2021.

**Components:**

Major components include

1. Feasibility Study
2. Land Mobilisation in Lae & Port Moresby
3. Partnership developed and maintained with key stakeholders

**Location:**

The project is located in Goroka, Lae and Port Moresby

**Justification:**

Post harvest loss is a complex problem especially when dealing with highly perishable fresh produce. The loss differs between crops, geographies, and growing conditions and logistics along the value supply chain. Value supply chain players have been moving fresh produce from production areas to the markets ends in PNG, but are experiencing high post harvest losses and quality deterioration. Lesseffort has been given to addressing this problem. Post harvest losses experienced reported to be between 30-40 percent which is much higher. Main factor contributing to the losses are; lack of post harvest knowledge, inappropriate packaging and transportation, inadequate cool chain and lack of curing facilities.

**Capacity:**

FPDA has the capacity to implement the project.

**Beneficiaries:**

All fresh produce farmers, traders of fresh produce and the customers of the fresh produce.

**Sustainability:**

The project will be sustained by FPDA through its operational budget.

**02234 Infrastructure Development (Cool Room)****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			500.0	500.0				
	Sub-Total			<b>500.0</b>	<b>500.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			5,500.0	1,500.0	2,000.0	2,000.0		
	Sub-Total			<b>5,500.0</b>	<b>1,500.0</b>	<b>2,000.0</b>	<b>2,000.0</b>		
	<b>TOTAL DIRECT PROJECT COST</b>			<b>6,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>		
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>6,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			6,000.0	2,000.0	2,000.0	2,000.0		
	<b>TOTAL DIRECT FINANCING</b>			<b>6,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>6,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
20437	Infrastructure Development (Cool Room)	0.0	0.0	2,000.0	2,000.0

**PIP Number: 04662**

**Project Name: Market Supply Value Chain**

**Executing Agency: 553 - Fresh Produce Development Company**

**Objectives:**

To promote income earning opportunities and provide accessibility to markets.

**Status:**

In 2020, the following activities were undertaken:

1. 851 households contacted, trained & supervised
2. 4,641 Assorted fresh produce mobilized to market with an estimated value of K9.3 million
4. 1. 100 Maintenance and upgrade of existing systems.
5. 100 ICT & Internet connection equipped and procure
6. 4 Staff capacity enhanced.
7. 1 Staff capacity enhanced.
8. 2 FARMIS USSD & Mobile application accessed.
9. 4 FARMIS USSD & Mobile application accessed.
10. Media Awareness & staff capacity enhanced.

**Components:**

The components of the project are:

1. Best management practices adopted along the market supply value Chain
2. Climate change adaptive farming system
3. Establishment of functional information system.
4. Establishment of ICT system.
5. Develop Cool Storage Facilities in Goroka, Lae and Port Moresby.
6. Appropriate Training and Information

**Location:**

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

**Justification:**

PNG has a highly fragmented fresh produce value chain system. There are many complex issues including; i). Different market needs; ii). Complex relationships among the value chain players; and iii). individuals and organisations using different strategies to respond to the needs of the market. There is a high product loss of 30-40% experienced along the value chain due to; lack of proper post-harvest management practices, poor communication among value chain players, poor or non existence of cool chain and transport. This equates to roughly K3.5 million worth of crop loss. The value of the fresh produce market in Port Moresby is estimated at 167,000 tonnes and local farmers contribute only 6% of the total value. The project is intended to improve quality of fresh produce from farm gates to shelf lives for consumers. Hence, maintain consistency in the quality and quantity of PNG's fresh produce to the local markets.

**Capacity:**

FPDA with its partners will support the project.

**Beneficiaries:**

The project will benefit all stakeholders in the horticulture industry.

**Sustainability:**

The project will be sustained by the FPDA.



**04662 Market Supply Value 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
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,184.6	3,600.0	30,050.0	50.0	10,000.0	10,000.0	10,000.0	
	Sub-Total	<b>1,184.6</b>	<b>3,600.0</b>	<b>30,050.0</b>	<b>50.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>1,184.6</b>	<b>3,600.0</b>	<b>30,050.0</b>	<b>50.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>		<b>1,184.6</b>	<b>3,600.0</b>	<b>30,050.0</b>	<b>50.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants	1,184.6	600.0	50.0	50.0				
	b) Self Generating Revenue								
	a) Government Input		3,000.0	30,000.0		10,000.0	10,000.0	10,000.0	
	<b>TOTAL DIRECT FINANCING</b>	<b>1,184.6</b>	<b>3,600.0</b>	<b>30,050.0</b>	<b>50.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>1,184.6</b>	<b>3,600.0</b>	<b>30,050.0</b>	<b>50.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2019	2020	2021	Total Project
Code	Description	Actual	Budget		
22281	Market Supply Value Chain	1,184.6	3,600.0	50.0	4,834.6

**PIP Number: 05022**

**Project Name: Market for Village Farmers**

**Executing Agency: 553 - Fresh Produce Development Company**

**Objectives:**

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

**Status:**

The following activities were undertaken in 2019:

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

**Components:**

The major components of the project are:

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

**Location:**

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

**Justification:**

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

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

**Capacity:**

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

**Beneficiaries:**

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

**Sustainability:**

The project will be sustained by the farmers.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,000.0	9,500.0	32,530.0	32,530.0				
	Sub-Total	<b>1,000.0</b>	<b>9,500.0</b>	<b>32,530.0</b>	<b>32,530.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>1,000.0</b>	<b>9,500.0</b>	<b>32,530.0</b>	<b>32,530.0</b>				
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>		<b>1,000.0</b>	<b>9,500.0</b>	<b>32,530.0</b>	<b>32,530.0</b>				
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans		8,500.0	31,530.0	31,530.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,000.0	1,000.0	1,000.0	1,000.0				
	<b>TOTAL DIRECT FINANCING</b>	<b>1,000.0</b>	<b>9,500.0</b>	<b>32,530.0</b>	<b>32,530.0</b>				
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>1,000.0</b>	<b>9,500.0</b>	<b>32,530.0</b>	<b>32,530.0</b>				
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2019	2020	2021	Total Project
Code	Description	Actual	Budget		
22966	Market for Village Farmers	1,000.0	9,500.0	32,530.0	43,030.0

**PIP Number: 05169**

**Project Name: Market Supply Value Chain (PNG Fresh)**

**Executing Agency: 553 - Fresh Produce Development Company**

**Objectives:**

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

**Status:**

This is an ongoing project with the following activities undertaken in 2019:

-A total of 1,319 farmers supplying NKW and Tininga's supply chain as the lead firms in this project. NKW supplies an average of 67 tons to more than 12 markets across PNG while Tininga supplies an average of 160 tons a month in 2019 from 110 tons in 2018

- State of the art 200 tons cool chain facility completed- Produce branded as "Hailans Fresh" and is working on HACCP certification; and- The 8 months pilot project in PAU was successfully completed.

**Components:**

The components of the project are:

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

**Location:**

FPDA Headquarter, Goroka, Eastern Highlands Province.

**Justification:**

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

**Capacity:**

FPDA with the support from NZ Government were able to implement the project.

**Beneficiaries:**

The project will benefit all stakeholders in the horticulture industry.

**Sustainability:**

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

**05169 Market Supply Value Chain (PNG Fresh)****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

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

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
		0.0	0.0	0.0	0.0

**PIP Number: 05271**

**Project Name: National Potato Development Program**

**Executing Agency: 553 - Fresh Produce Development Company**

**Objectives:**

To improve food security and income earning opportunities for farming communities in high altitude areas of PNG.

**Status:**

The National Seed Inspection and Certification standard is ready to be gazetted. A total of 108 inspections conducted on 42 seed potato farms, with a total volume of 20.286 tonnes seeds inspected. Total volume of seeds produced by farmers are 205 tons. Seed farmers earned K550,200.00 this quarter. Total land under cultivation is 120 ha. There is a total of 700 ware farmers and they produce about 300 tons. The ware farmers earned about K1,500,000.00 this period.

- a) 2x Seed inspectors, training conducted
- b) 100% of certified growers profiled
- c) 100 000 mini tuber delivered.
- D) Increase out grower capacity by five.
- E) 2x Seed grower training conducted
- F) Increased vol. of clean seeds by 40%; (15,810t `17)

**Components:**

The project has six (6) major components:

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

**Location:**

The potato growing provinces throughout the country.

**Justification:**

The optimal purpose of this project is to control and contain the bacterial Wilt through a high integrated national seed potato Inspection and Certification Scheme, to increase seed production in the high altitude Zone and to maintain the elite seed production to produce quality and quantity potato. Through this project FPDA will move the Warehouse seed gardens from Tambul to Muli in the Southern Highlands Province. This project is clearly aligned to the current MTDPIII strategic Priorities and the FPDA 20 year strategic plan to significantly contribute to the improved food and nutrition security, quality of life and income and business opportunities for farming communities and others who depend on the fresh produce industry to sustain their livelihood.

**Capacity:**

FPDA has the capacity to implement the program.

**Beneficiaries:**

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

**Sustainability:**

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

**05271 National Potato Development Program****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		2,000.0	32,000.0	2,000.0	10,000.0	10,000.0	10,000.0	
	Sub-Total		<b>2,000.0</b>	<b>32,000.0</b>	<b>2,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>		<b>2,000.0</b>	<b>32,000.0</b>	<b>2,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	
	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>2,000.0</b>	<b>32,000.0</b>	<b>2,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		2,000.0	32,000.0	2,000.0	10,000.0	10,000.0	10,000.0	
	<b>TOTAL DIRECT FINANCING</b>		<b>2,000.0</b>	<b>32,000.0</b>	<b>2,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>2,000.0</b>	<b>32,000.0</b>	<b>2,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23269	National Potato Development Program	0.0	2,000.0	2,000.0	4,000.0

**554 - PNG Coffee Industry Corporation**

**(in Millions of Kina)**

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>Capital Investment</b>							
02472	Freight Assurance Subsidy Scheme	21.0	1.0	5.0	5.0	5.0	5.0
04086	Lae Coffee Export Office and Quality Assurance Capacity	6.0	2.0	4.0			
04145	Strategic Defense of PNG Coffee Industry against Coffee	17.0	1.0	8.0	8.0		
05170	Coffee Access Roads Program	42.0	2.0	10.0	10.0	10.0	10.0
<b>Total Capital Investment</b>		<b>86.0</b>	<b>6.0</b>	<b>27.0</b>	<b>23.0</b>	<b>15.0</b>	<b>15.0</b>
<b>Grand Total</b>		<b>86.0</b>	<b>6.0</b>	<b>27.0</b>	<b>23.0</b>	<b>15.0</b>	<b>15.0</b>



**554 - PNG Coffee Industry Corporation**

## 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	6.0	4.0	48.3	4.3	18.0	14.0	6.0	6.0
	Sub-Total	6.0	4.0	48.3	4.3	18.0	14.0	6.0	6.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	3.5	4.0	37.8	1.8	9.0	9.0	9.0	9.0
	Sub-Total	3.5	4.0	37.8	1.8	9.0	9.0	9.0	9.0
	TOTAL DIRECT PROJECT COST	9.5	8.0	86.0	6.0	27.0	23.0	15.0	15.0
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	9.5	8.0	86.0	6.0	27.0	23.0	15.0	15.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	9.5	8.0	86.0	6.0	27.0	23.0	15.0	15.0
	TOTAL DIRECT FINANCING	9.5	8.0	86.0	6.0	27.0	23.0	15.0	15.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)	9.5	8.0	86.0	6.0	27.0	23.0	15.0	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: 02472**

**Project Name: Freight Assurance Subsidy Scheme**

**Executing Agency: 554 - PNG Coffee Industry Corporation**

**Objectives:**

To assist growers in remote areas to freight green beans and parchment to access the markets in urban areas.

**Status:**

This project was last funded in 2019 and the following activities were undertaken:

- Due to funding issues, only 1,733 bags with a total volume of 93,122kg valued at K355,290.20 were air freighted to EHP;
- As of November 2019, a large number of bags are still isolated in those outlying areas awaiting transportation.
- 5 storage sheds were built in coffee growing provinces in EHP, Simbu & Jiwaka.
- A National Coffee Cupping Competition Expo was conducted to market smallholder coffee to speciality /niche market;
- Economic analysis of domestic coffee consumption and promotion of local Barista training for development of local SMEs in Café franchising conducted.

**Components:**

There are five major components:

1. Freight points infrastructure maintenance for storage in isolated communities;
2. Partnership with Light Aircraft, ships & trucking Companies;
3. Value-adding/Green Beans through establishment of mini-hullers reduce weight of parchment and training of Coffee Cooperatives;
4. Market Access of smallholders premium coffee to high value markets certified through the National Cupping Competition.
5. Promotion of local consumption of PNG coffee through SME targeting diversified young people (gender equality).

**Location:**

Nationwide.

**Justification:**

Accessibility to markets has been identified as a major hindrance to economic growth. Freight Subsidy program ensures movement of quality parchment coffee to markets. This results in increased productivity, production of quality coffee, improved access to markets and financial returns to farmers.

**Capacity:**

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

**Beneficiaries:**

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

**Sustainability:**

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

**02472 Freight Assurance Subsidy Scheme****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	2,000.0		21,000.0	1,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Sub-Total	<b>2,000.0</b>		<b>21,000.0</b>	<b>1,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>2,000.0</b>		<b>21,000.0</b>	<b>1,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>2,000.0</b>		<b>21,000.0</b>	<b>1,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,000.0		21,000.0	1,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	<b>TOTAL DIRECT FINANCING</b>	<b>2,000.0</b>		<b>21,000.0</b>	<b>1,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>2,000.0</b>		<b>21,000.0</b>	<b>1,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2019	2020	2021	Total Project
Code	Description	Actual	Budget		
20442	Freight Assurance Subsidy Scheme	2,000.0	0.0	1,000.0	3,000.0

**PIP Number: 04086**

**Project Name: Lae Coffee Export Office and Quality Assurance Capacity**

**Executing Agency: 554 - PNG Coffee Industry Corporation**

**Objectives:**

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

**Status:**

The total cost of the project is K20.0 million of which K11.0 million has been released to CIC. However, the office is yet to be constructed awaiting state solicitors clearance on the contract.

**Components:**

The major components of the project are:

1. Construction of new Coffee Export Office and laboratories;
2. Internet infrastructure for e-marketing; and
3. The establishment of Coffee Quality Assurance team to work and meet the Codex Standards.

**Location:**

Lae, Morobe Province.

**Justification:**

Accessibility to markets has been identified as a major hindrance to economic growth. Improving access to coffee markets and market infrastructure is a major deliverable in the MTDP III. The project will arrest the existing risk of compromising PNG coffee quality. PNG maintains a small share of the world coffee market. Although PNG consistently produced green bean bags in the last 15 years, PNG coffee is of high quality compared to any other countries. The PNG Export Office which houses the Export Laboratory in Lae is run down and all coffee exports from PNG have to be graded and cleared by the Lae Office.

**Capacity:**

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

**Beneficiaries:**

Coffee exporters and coffee industry stakeholders will benefit.

**Sustainability:**

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

**04086 Lae Coffee Export Office and Quality Assurance Capacity****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	500.0		6,000.0	2,000.0	4,000.0			
	Sub-Total	<b>500.0</b>		<b>6,000.0</b>	<b>2,000.0</b>	<b>4,000.0</b>			
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1,500.0							
	Sub-Total	<b>1,500.0</b>							
<b>B</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>2,000.0</b>		<b>6,000.0</b>	<b>2,000.0</b>	<b>4,000.0</b>			
	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>2,000.0</b>		<b>6,000.0</b>	<b>2,000.0</b>	<b>4,000.0</b>			
	<b>FINANCING SOURCES</b>								
	<b>IDENTIFIED FINANCING</b>								
<b>C</b>	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,000.0		6,000.0	2,000.0	4,000.0			
	<b>TOTAL DIRECT FINANCING</b>	<b>2,000.0</b>		<b>6,000.0</b>	<b>2,000.0</b>	<b>4,000.0</b>			
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>2,000.0</b>		<b>6,000.0</b>	<b>2,000.0</b>	<b>4,000.0</b>			
	<b>FINANCING SOUGHT</b>								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2019	2020	2021	Total Project
Code	Description	Actual	Budget		
22055	Lae Coffee Export Office and Quality Assurance Capacity	2,000.0	0.0	2,000.0	4,000.0

**PIP Number: 04145**

**Project Name: Strategic Defense of PNG Coffee Industry against Coffee  
Executing Agency: 554 - PNG Coffee Industry Corporation**

**Objectives:**

To execute the current containment and mitigation efforts and research into strategic and sustainable management of Coffee Berry Borer (CBB).

**Status:**

K3 million was appropriated in the 2020 Budget. Of this amount, K1.5 million was released in the second quarter of 2020.

1. 12 awareness on cherry ban implemented
2. All coffee trees cut and burnt in Mungkip village, surveillance covered other districts; indicated no CBB presence

**Components:**

The major components of the program are:

1. Nursery Development and Replanting 6x Nurseries for each blocks/Plantation. Ongoing support for WHSS, Aiyura and Banz Nurseries. Training provided on rehabilitation of plantation blocks.
2. Accessing Secured Land for Private Sector Development (To rehabilitate rundown plantations and bring them back to production)
3. Project Management Unit

**Location:**

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

**Justification:**

The coffee industry is threatened by the existence of Coffee Berry Borer in the country. Over the last 10 years, export from coffee has generated over K10.0 billion in revenue. In 2018, total coffee exported was 869,000 bags earning a total foreign exchange of K470.0 million. With total infestation, the industry stands to lose between K50.0 million to K100.0 million per year. Employment levels within the industry both at plantation and smallholder will gradually reduce initially by 15% and eventually up to 45% due to low levels of coffee production and income generated.

**Capacity:**

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

**Beneficiaries:**

The program will benefit the coffee growers (smallholders, block holders & plantations) of PNG towards sustaining their income from high coffee production at a lower production cost free of CBB.

**Sustainability:**

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	2,500.0	3,000.0	17,000.0	1,000.0	8,000.0	8,000.0		
	Sub-Total	<b>2,500.0</b>	<b>3,000.0</b>	<b>17,000.0</b>	<b>1,000.0</b>	<b>8,000.0</b>	<b>8,000.0</b>		
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>2,500.0</b>	<b>3,000.0</b>	<b>17,000.0</b>	<b>1,000.0</b>	<b>8,000.0</b>	<b>8,000.0</b>		
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>		<b>2,500.0</b>	<b>3,000.0</b>	<b>17,000.0</b>	<b>1,000.0</b>	<b>8,000.0</b>	<b>8,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,500.0	3,000.0	17,000.0	1,000.0	8,000.0	8,000.0		
	<b>TOTAL DIRECT FINANCING</b>	<b>2,500.0</b>	<b>3,000.0</b>	<b>17,000.0</b>	<b>1,000.0</b>	<b>8,000.0</b>	<b>8,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>2,500.0</b>	<b>3,000.0</b>	<b>17,000.0</b>	<b>1,000.0</b>	<b>8,000.0</b>	<b>8,000.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22104	Strategic Defense of PNG Coffee Industry against Coffee	2,500.0	3,000.0	1,000.0	6,500.0

**PIP Number: 05170**

**Project Name: Coffee Access Roads Program**

**Executing Agency: 554 - PNG Coffee Industry Corporation**

**Objectives:**

To construct and rehabilitate all coffee roads for farmers to access markets.

**Status:**

The roads to access markets for coffee farmers are in poor condition throughout almost 90% of the coffee producing districts. CIC with the support from the DOW has completed full feasibilities, scope and design of the roads. In Year 1 (2019) the Revised Budget for the program was K5 Million and CIC only received K3 Million. There were 6 roads identified for the program and they are;

1. Tokena-Paira Coffee Access Road, Obura Wanenara, EHP 7 kilometres for K3 million
2. Wala-Maupini Rd, Pangia, SHP 5 kilometre for K2.5 million
3. Three Corner-Kome Rd, Lufa, EHP 3.68 km for K2.7 million
4. Sogopegu-Magitu Rd, Ungai Bena, EHP 5 km for K2.5 million
5. Keu-Wangoi Rd, Chuave, Simbu 5 km for K2.5 million
6. Yulip Maramb, Kombiam, Enga 5 km for K2.5 million

and only four roads identified for rehabilitation in Year 1 (2019). However, in 2019 only two roads were completed and the other two were pushed forward to be completed in Year 2 (2020). These roads are; (1) Sogopegu-Magitu Rd, Ungai Bena, EHP 5 km for K2.5 million and (2) Tokena-Paira Coffee Access Road, Obura Wanenara, EHP 7 kilometres for K3 million.

**Components:**

The components include:

1. Design, Scoping & Feasibilities
2. Physical Construction and Rehabilitation of roads in EHP, Jiwaka, Morobe, Enga, & Southern Highlands
3. Establishment of Project Management Unit & Contingencies

**Location:**

Eastern Highlands, Jiwaka, Simbu and Southern Highlands Provinces.

**Justification:**

Accessibility to markets has been identified as a major hindrance to economic growth hence, investing in rehabilitating coffee roads to all weather roads will enable easy transport of coffee bags from rural areas to the market. Also, improving access to coffee markets is identified as a major deliverable in the MTDPIII.

**Capacity:**

CIC has the capacity to implement these road projects in consultation with DOW.

**Beneficiaries:**

The beneficiaries will be the farmers in the provinces where the roads are to be constructed.

**Sustainability:**

The districts and provinces will sustain the projects once completed.



**05170 Coffee Access Roads Program****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,000.0	1,000.0	4,250.0	250.0	1,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total	<b>1,000.0</b>	<b>1,000.0</b>	<b>4,250.0</b>	<b>250.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	2,000.0	4,000.0	37,750.0	1,750.0	9,000.0	9,000.0	9,000.0	9,000.0
	Sub-Total	<b>2,000.0</b>	<b>4,000.0</b>	<b>37,750.0</b>	<b>1,750.0</b>	<b>9,000.0</b>	<b>9,000.0</b>	<b>9,000.0</b>	<b>9,000.0</b>
<b>B</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>3,000.0</b>	<b>5,000.0</b>	<b>42,000.0</b>	<b>2,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>3,000.0</b>	<b>5,000.0</b>	<b>42,000.0</b>	<b>2,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	3,000.0	5,000.0	42,000.0	2,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	<b>TOTAL DIRECT FINANCING</b>	<b>3,000.0</b>	<b>5,000.0</b>	<b>42,000.0</b>	<b>2,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>3,000.0</b>	<b>5,000.0</b>	<b>42,000.0</b>	<b>2,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23083	Coffee Access Roads Program	3,000.0	5,000.0	2,000.0	10,000.0

**557 - PNG National Forest Authority**

**(in Millions of Kina)**

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>Capacity Building</b>							
03655	Upgrading PNGFA Information & Communication	6.0	2.0	2.0	2.0		
04877	Reforestation Programme	8.0	2.0	3.0	3.0		
<b>Total Capacity Building</b>		<b>14.0</b>	<b>4.0</b>	<b>5.0</b>	<b>5.0</b>		
<b>Grand Total</b>		<b>14.0</b>	<b>4.0</b>	<b>5.0</b>	<b>5.0</b>		



**PIP Number: 03655**

**Project Name: Upgrading PNGFA Information & Communication**

**Executing Agency: 557 - PNG National Forest Authority**

**Objectives:**

To capture better and reliable forest resource data for managing the nation's forest resource as a renewable natural asset, and utilising it to achieve socio-economic growth and to mitigate emissions of greenhouse gases.

**Status:**

The funding component from European Union ended in September 2019. GoPNG has continued funding the program in 2020 and beyond to cover the rest of the provinces in PNG.

The first Technical Cooperation (Grant Aid) was in 2011 - 2014 which acquired relevant remote sensing data and GIS equipment. Output was the Nationwide Forest Base Map, FRIMS and GIS/Database. The second Technical Cooperation was in 2014 to 2018, which improved the Forest Base Map, FRIMS and contribute to the formulation of the National Forest Plan.

The 2020 funds were released late and there was no implementation report provided.

**Components:**

The components are:

1. Decision Support System
2. PNG Timber Legality Standard
3. Multi purpose National Forest Inventory (NFI)

**Location:**

PNGFA Headquarters and PNG UNITECH Department of Forestry.

**Justification:**

The project will benefit a wide range of stakeholders including landowners, provinces and timber industries in terms of reporting on the GHG and other reports relating to the state of the forests. The project will also contribute to reduce illegal logging and associated trade, thus enabling PNG to trade legally sourced timber and wood products.

**Capacity:**

PNGFA has the capacity to implement the project.

**Beneficiaries:**

The PNG Government and all other relevant stakeholders involved with forest information and land use planning, and all Papua New Guineans whose livelihood depend on forest and forest resources.

**Sustainability:**

PNGFA will sustain the project.

**03655 Upgrading PNGFA Information & Communication****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	32,824.5	2,000.0	6,000.0	2,000.0	2,000.0	2,000.0		
	Sub-Total	<b>32,824.5</b>	<b>2,000.0</b>	<b>6,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>		
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>32,824.5</b>	<b>2,000.0</b>	<b>6,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>		
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>		<b>32,824.5</b>	<b>2,000.0</b>	<b>6,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants	32,324.5							
	b) Self Generating Revenue								
	a) Government Input	500.0	2,000.0	6,000.0	2,000.0	2,000.0	2,000.0		
	<b>TOTAL DIRECT FINANCING</b>	<b>32,824.5</b>	<b>2,000.0</b>	<b>6,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>32,824.5</b>	<b>2,000.0</b>	<b>6,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
21687	Upgrading PNGFA Information & Communication	32,824.5	2,000.0	2,000.0	36,824.5

**PIP Number: 04877**

**Project Name: Reforestation Programme**

**Executing Agency: 557 - PNG National Forest Authority**

**Objectives:**

To promote the welfare of landowners through income earning opportunities by ensuring better planning and managing of forest resources in PNG.

**Status:**

The program has been assisted by the Australian Centre for International Agriculture Research (ACIAR) with regard to the enhancing value added and development of durable engineered wood products in PNG. Customary landowners participation in Community Forest Management Schemes with assistance by the International Tropical Timber Organisation (ITTO) and assistance from the European Union (EU) on the Forest Resources Data through the National Forest Inventory.

For 2020 a total of K0.5 million (25%) of the funding has been released at the end of the second quarter.

**Components:**

1. National Forest Inventory.
2. Enhancing Value Added and Development of Durable Engineered Wood products in PNG.
3. Customary Landowners Participation in Community Forest Management Schemes.

**Location:**

The project will be located at the PNGFA head office but will be implemented throughout the country.

**Justification:**

The project will cater for the sustainability of the forest, maintain the livelihood of landowners and promote downstream processing. This will be done through the development of accurate database for better forest planning and management of appropriate climate change mitigation actions, develop mechanisms for PPP arrangement that promote expansion of value adding wood processing in PNG, establish model community based landownership mapping, and production of wood properties and processing characteristics of PNG timbers.

**Capacity:**

PNGFA has the capacity to implement this program successfully.

**Beneficiaries:**

The project beneficiaries are the immediate communities affected by logging and other deforestation activities. Furthermore, the Government will benefit from the revenues coming from future sustainable timber harvest from the reforested areas.

**Sustainability:**

This program will be sustained through the PNGFA operational budget upon its completion.

**04877 Reforestation Programme****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		2,000.0	8,000.0	2,000.0	3,000.0	3,000.0		
	Sub-Total		<b>2,000.0</b>	<b>8,000.0</b>	<b>2,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>		
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>		<b>2,000.0</b>	<b>8,000.0</b>	<b>2,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>		
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>			<b>2,000.0</b>	<b>8,000.0</b>	<b>2,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		2,000.0	8,000.0	2,000.0	3,000.0	3,000.0		
	<b>TOTAL DIRECT FINANCING</b>		<b>2,000.0</b>	<b>8,000.0</b>	<b>2,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>2,000.0</b>	<b>8,000.0</b>	<b>2,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22823	Reforestation Programme	0.0	2,000.0	2,000.0	4,000.0

**558 - Tourism Promotion Authority**

**(in Millions of Kina)**

PIP No.	Project Title	5 Year Total	2021	2022	2023	2024	2025
<b>Capacity Building</b>							
04906	Tourism Sustainable Development Program	42.5	12.5	10.0	10.0	5.0	5.0
<b>Total Capacity Building</b>		<b>42.5</b>	<b>12.5</b>	<b>10.0</b>	<b>10.0</b>	<b>5.0</b>	<b>5.0</b>
<b>Grand Total</b>		<b>42.5</b>	<b>12.5</b>	<b>10.0</b>	<b>10.0</b>	<b>5.0</b>	<b>5.0</b>



PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	19.7	36.6	42.5	12.5	10.0	10.0	5.0	5.0
	Sub-Total	19.7	36.6	42.5	12.5	10.0	10.0	5.0	5.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	19.7	36.6	42.5	12.5	10.0	10.0	5.0	5.0
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	19.7	36.6	42.5	12.5	10.0	10.0	5.0	5.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans	0.7	13.6						
	Grants								
	b) Self Generating Revenue								
	a) Government Input	19.0	23.0	42.5	12.5	10.0	10.0	5.0	5.0
	TOTAL DIRECT FINANCING	19.7	36.6	42.5	12.5	10.0	10.0	5.0	5.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)	19.7	36.6	42.5	12.5	10.0	10.0	5.0	5.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**PIP Number: 04906**

**Project Name: Tourism Sustainable Development Program**

**Executing Agency: 558 - Tourism Promotion Authority**

**Objectives:**

To generate revenue by doubling the number of tourists in PNG and maximising sustainable tourist growth for the economic, social and environmental benefit of all Papua New Guineans.

**Status:**

In 2020, a total of K20.0million was appropriated of which K12.0million was released. The main activities undertaken under each component includes overseas marketing and promotions, trade marketing shows on both domestic and international, Provincial MOU Support, Regional Tourism Office, Kokoda Track Assistance, Geo-tourism, Tourism Training & Awareness, Niche Product and Policy Development & Support, Tourism Master Plan Development, APEC Tourism Projects, Support to utilities development for operators, counter-part funding to Provincial Government's tourism infrastructure and others.

Most of the planned activities in the 1st & 2nd quarters have been affected by the COVID-19 Pandemic. However, the marketing efforts abroad in the primary markets in UK, Los Angeles, Sydney, Tokyo and Shanghai remained progressive per the second and third quarter report.

**Components:**

The program has four (4) components:

1. Development of Sustainable Eco-Tourism Products & Marketing
2. Provincial Coordination & Product Development
3. Tourism Strategic Planning & Programming
4. Direct Grant Support to Infrastructure & the development of tourism product

**Location:**

The program is housed with the Tourism Promotion Authority and is implemented both within country (PNG) and abroad.

**Justification:**

Tourism remains very small by international standards. PNG receives the second lowest tourist numbers per head of population in the entire Asia Pacific region, yet is blessed with some of the richest attractions for tourism. There is large potential to develop tourism in terms of infrastructure, stakeholder coordination, cultural diversity and environment protection especially in eco-tourism. Government priority for the sector is to create a sustainable and vibrant tourism industry in PNG to generate revenue and create wealth. However, there has been limited investment in the sector to drive its growth. This program will assist promote PNG tourism products and destination overseas.

**Capacity:**

TPA has the capacity to implement the project.

**Beneficiaries:**

The project will benefit PNG as a whole.

**Sustainability:**

TPA will sustain the program after its completion through its operational budget..

**04906 Tourism Sustainable Development Program****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	17,000.0	20,000.0	42,500.0	12,500.0	10,000.0	10,000.0	5,000.0	5,000.0
	Sub-Total	<b>17,000.0</b>	<b>20,000.0</b>	<b>42,500.0</b>	<b>12,500.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>17,000.0</b>	<b>20,000.0</b>	<b>42,500.0</b>	<b>12,500.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>		<b>17,000.0</b>	<b>20,000.0</b>	<b>42,500.0</b>	<b>12,500.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	17,000.0	20,000.0	42,500.0	12,500.0	10,000.0	10,000.0	5,000.0	5,000.0
	<b>TOTAL DIRECT FINANCING</b>	<b>17,000.0</b>	<b>20,000.0</b>	<b>42,500.0</b>	<b>12,500.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>17,000.0</b>	<b>20,000.0</b>	<b>42,500.0</b>	<b>12,500.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22850	Tourism Sustainable Development Program	17,000.0	20,000.0	12,500.0	49,500.0

**PIP Number: 04940**

**Project Name: Tourism Sector Development Program**

**Executing Agency: 558 - Tourism Promotion Authority**

**Objectives:**

To promote income earning opportunities for the local tourism industry and generate revenue for the Provinces for sustainability purposes.

**Status:**

In 2020, K3.0million was appropriated. Per the warrant report, the entire K3.0million was released.

The progress to date include:

.TSDP PMU is in place, replaced Project Management Company (PMC) to save cost

.Component 1 sub-projects progressing well, ten sub-projects identified, awaiting approval, that is 80% done.

.Component 2 technical input is required, procurement is progressing well.

.Component 3 Project Management is progressing well.

.The challenges include; nomination of sub-projects, no capacity for the infrastructure component of the project which prompted a recommendation to partner with DoW and Transport at national and provincial level, procurement, delay in the restructure and the recent letter from Treasurer to the World Bank on the cancellation of the project.

.Negotiations are still ongoing with East New Britain and Milne Bay Provinces.

**Components:**

The three (3) components of the program include:

(i) Institutional & Policy Framework

(ii) Infrastructure & Community/Product Development

(iii) Project Management

**Location:**

The project will be implemented in Milne Bay and East New Britain Provinces.

**Justification:**

Visitors arrival to PNG increased to 200,000 in 2009 which is more than the arrivals in the early part of the decade but has declined over the years due to domestic and global factors. Tourism remains very small by international standards, PNG receives the second lowest tourist numbers per head of population in the entire Asia Pacific region. However, PNG is blessed with some of the richest attractions for tourism. A sustainable and vibrant tourism industry in PNG will generate revenue and create wealth that is in line with Government's priority in the medium term to increase revenue and wealth creation.

Per the International Visitors Survey (IVS) that was launched in June 2019, the total visitors in ENB and MB was 7570 and 7476 respectively in 2018. The total amount of money spent on these tourism hubs is at a total of US\$10.2million in ENB and US\$13.0million in MB.

**Capacity:**

The project will be implemented by TPA with the support of the World Bank.

**Beneficiaries:**

The project will directly benefit Milne Bay and East New Britain provinces but will indirectly benefit the country as a whole.

**Sustainability:**

The components of the program will be sustained by the Provinces once completed.

**04940 Tourism Sector Development Program****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	2,735.8	16,600.0						
	Sub-Total	<b>2,735.8</b>	<b>16,600.0</b>						
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>	<b>2,735.8</b>	<b>16,600.0</b>						
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>2,735.8</b>	<b>16,600.0</b>						
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans	735.8	13,600.0						
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,000.0	3,000.0						
	<b>TOTAL DIRECT FINANCING</b>	<b>2,735.8</b>	<b>16,600.0</b>						
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>2,735.8</b>	<b>16,600.0</b>						
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22884	Tourism Sector Development Program	2,735.8	16,600.0	0.0	19,335.8

**559 - PNG Oil Palm Industry Corporation**

**(in Millions of Kina)**

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>Capital Investment</b>							
05045	Oil Palm Small Holder Roads	42.0	2.0	10.0	10.0	10.0	10.0
05273	Research and Development	7.0	1.0	3.0	3.0		
<b>Total Capital Investment</b>		<b>49.0</b>	<b>3.0</b>	<b>13.0</b>	<b>13.0</b>	<b>10.0</b>	<b>10.0</b>
<b>Grand Total</b>		<b>49.0</b>	<b>3.0</b>	<b>13.0</b>	<b>13.0</b>	<b>10.0</b>	<b>10.0</b>



**PIP Number: 05045**

**Project Name: Oil Palm Small Holder Roads**

**Executing Agency: 559 - PNG Oil Palm Industry Corporation**

**Objectives:**

To provide access for the transportation of the oil palm to the mill and for access to services by oil palm smallholders and communities.

**Status:**

A total of K16.0 million was spent from 2018-2019 to upgrade and rehabilitate 28 smallholder roads covering 150 km, with 13 roads in WNB, 7 roads in Oro, 4 roads in Milne Bay and 4 roads in New Ireland. These roads have serviced more than 730 smallholder oil palm blocks, and have the potential to increase the block household income by K5.93 million annually.

A total of K10 million was appropriated in 2020 of which K8 million was expended on the following:

Five Road Contracts signed (3 in WNB & 2 in Milne Bay) and work in progress. All five roads cover 3.5 km. The roads are:

- \* Silanga Rd 6 (WNB)
- \* Morokea Rd 8 (WNB)
- \* POI Rd 8 (WNB)
- \* Baraga access Rd (Alotau)
- \* Baraga-Kapurika Rd (Alotau)

One contract for bridge construction in WNB signed, work is 40% complete.

Tender for 9 roads in ENB, covering 96.8 km is out for bidding.

**Components:**

The major components are road construction, rehabilitation and maintenance. The following roads are to be rehabilitated and upgraded in 2021:

1. Hoskins (WNB) - 43.25 km of roads
2. Bialla (WNB) - 25.6 km of roads
3. Oro Province - 21.4 km of roads
4. Milne Bay Province - 15.0 km of roads
5. Kavieng (New Ireland) - 15.0 km of roads, and
6. Department of Works (DOW) Supervision Fee and OPIC Administration costs

**Location:**

West New Britain, Oro, Milne Bay and New Ireland Provinces.

**Justification:**

Palm Oil is currently the largest agriculture export earner for PNG, earning on average K1.1 billion annually since 2010.

Smallholder oil palm growers play an important role in the industry, producing up to 33 per cent of total export volume.

One of the major challenges faced by smallholders is access to better road infrastructure, which is lacking in most oil palm producing areas. Currently about 20% of palm is lost annually along the way to market due to poor road conditions. This program is designed to arrest this problem to ensure efficient mobility of oil palm from the outlying blocks to the farm gate for processing and export. This will in turn boost oil palm production, decrease smallholder transportation costs, raise income levels and improve service delivery.

**Capacity:**

Oil Palm Industry Corporation (OPIC) with the technical support from Department of Works and other concerned provinces and stakeholders have the capacity to implement this program.

**Beneficiaries:**

The main beneficiaries are the smallholders who will benefit from the maintenance of the smallholder roads.

**Sustainability:**

The project will be sustained by the affected Provinces and the agencies responsible.



**05045 Oil Palm Small Holder Roads****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,000.0	1,000.0	4,500.0	500.0	1,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total	<b>1,000.0</b>	<b>1,000.0</b>	<b>4,500.0</b>	<b>500.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	2,000.0	9,000.0	37,500.0	1,500.0	9,000.0	9,000.0	9,000.0	9,000.0
	Sub-Total	<b>2,000.0</b>	<b>9,000.0</b>	<b>37,500.0</b>	<b>1,500.0</b>	<b>9,000.0</b>	<b>9,000.0</b>	<b>9,000.0</b>	<b>9,000.0</b>
<b>B</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>3,000.0</b>	<b>10,000.0</b>	<b>42,000.0</b>	<b>2,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>3,000.0</b>	<b>10,000.0</b>	<b>42,000.0</b>	<b>2,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	3,000.0	10,000.0	42,000.0	2,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	<b>TOTAL DIRECT FINANCING</b>	<b>3,000.0</b>	<b>10,000.0</b>	<b>42,000.0</b>	<b>2,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>3,000.0</b>	<b>10,000.0</b>	<b>42,000.0</b>	<b>2,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22989	Oil Palm Small Holder Roads	3,000.0	10,000.0	2,000.0	15,000.0

**PIP Number: 05273**

**Project Name: Research and Development**

**Executing Agency: 559 - PNG Oil Palm Industry Corporation**

**Objectives:**

To promote the growth and development of the oil palm industry through appropriate research and development techniques.

**Status:**

A total of K1 million appropriated in 2020, full warrant released. Activities undertaken includes:

- The recruitment and engagement of Project Coordinator (based at OPIC Headquarters)
- A detailed Cash Flow and Implementation Work Plan was completed by OPRA in conjunction with PNG OPIC. PNG OPIC is yet to remit the funds to PNG OPRA to commence the research activities. As per the Cash Flow and Work Plan 50% of the funds are to be used for Best Management Practice, a general upkeep of palm block. BPM is proven effective to increase smallholder yields by two-threefold and increase smallholder income.

**Components:**

The main components for implementation in 2021 includes:

1. Entomology;
2. Pathology;
3. Agronomy;
4. Socio-Economic, and
5. Replanting.

**Location:**

This program will be implemented in the oil palm producing provinces of West New Britain, Oro, Milne Bay and New Ireland.

**Justification:**

The MTDP III set specific targets for increase exports of oil palm from 540 000 tonnes in 2016 to 600 000 tonnes in 2020. Current statistics revealed that production levels are on par with the MTDP III targets, however, it was also observed that smallholders' production has remained stagnant or has declined over the years due to limiting factors such as crop nutrition deficiency, weed pests and diseases such as Ganoderma fungus.

Currently, smallholders yield is at 15 tonnes of FFB/ha, earning on average K186.2m p.a. However, they have the potential to yield 30 tonnes/ha and earn K387.0m p.a. This will only be realized through best management practices and through the use of appropriate research and development techniques.

**Capacity:**

The PNG OPRA has the capacity to implement this program whilst PNG OPIC will provide administrative oversight.

**Beneficiaries:**

Beneficiaries are smallholder oil palm farmers who will benefit from improved farming practices. The Government will also benefit from increasing tax revenues from the oil palm industry.

**Sustainability:**

Research carried out will be sustained through PNG OPRA's annual budget which is derived from Oil Palm levies.

**05273 Research and Development****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

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

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23271	Research and Development	0.0	1,000.0	1,000.0	2,000.0

**562 - National Agriculture Research Institute**

**(in Millions of Kina)**

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>Capital Investment</b>							
05020	Research and Development Program	22.0	2.0	5.0	5.0	5.0	5.0
<b>Total Capital Investment</b>		<b>22.0</b>	<b>2.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>
<b>Grand Total</b>		<b>22.0</b>	<b>2.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>

**562 - National Agriculture Research Institute**

## 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	1.7	2.0	22.0	2.0	5.0	5.0	5.0	5.0
	Sub-Total	1.7	2.0	22.0	2.0	5.0	5.0	5.0	5.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	1.7	2.0	22.0	2.0	5.0	5.0	5.0	5.0
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	1.7	2.0	22.0	2.0	5.0	5.0	5.0	5.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1.7	2.0	22.0	2.0	5.0	5.0	5.0	5.0
	TOTAL DIRECT FINANCING	1.7	2.0	22.0	2.0	5.0	5.0	5.0	5.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)	1.7	2.0	22.0	2.0	5.0	5.0	5.0	5.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**PIP Number: 05020**

**Project Name: Research and Development Program**

**Executing Agency: 562 - National Agriculture Research Institute**

**Objectives:**

To promote income earning opportunities through research, development and innovation that will be used by subsistence farmers to transform subsistence agriculture to semi-commercial or fully commercial SMEs or industries.

**Status:**

The implementation of activities planned for 2020 were delayed due to COVID-19 and the slow disbursement of funds.

However, the cumulative achievements against this program are:

- Improved crop varieties
- Improved food processing and preservation
- Training and extension carried out on farm management in relation to climate change.

**Components:**

The main components include:

1. Preparedness to cope with climate induced stress (drought, frost, excess moisture and salinity).
2. Sustainable poultry, aquaculture and goat farming

**Location:**

Regional Research Stations - (Central, Morobe, East New Britain, Eastern Highlands and Western Highlands provinces).

**Justification:**

The program addresses food security in terms of improved livestock and aquaculture production at small holder levels, and promote varieties of climate resilience crops to combat poverty and malnutrition. The program will look into poultry farming, (chicken/ducks), goats and aquaculture. Anticipated that these districts in the country develop livestock, aquaculture for food security and sustainability, in terms of commercial farming.

**Capacity:**

NARI in collaboration with other agencies such as Fresh Produce Development Agency (FPDA), University of Technology (Unitech) and University of Natural Resources and Environment (UNRE) has the capacity to implement the project.

**Beneficiaries:**

The beneficiaries include the farmers and other agriculture stakeholders.

**Sustainability:**

NARI will continue to facilitate the research from its recurrent budget.

**05020 Research and Development Program****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,000.0	2,000.0	22,000.0	2,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Sub-Total	<b>1,000.0</b>	<b>2,000.0</b>	<b>22,000.0</b>	<b>2,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>1,000.0</b>	<b>2,000.0</b>	<b>22,000.0</b>	<b>2,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>		<b>1,000.0</b>	<b>2,000.0</b>	<b>22,000.0</b>	<b>2,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,000.0	2,000.0	22,000.0	2,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	<b>TOTAL DIRECT FINANCING</b>	<b>1,000.0</b>	<b>2,000.0</b>	<b>22,000.0</b>	<b>2,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>1,000.0</b>	<b>2,000.0</b>	<b>22,000.0</b>	<b>2,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
22964	Research and Development Program	1,000.0	2,000.0	2,000.0	5,000.0

**563 - National Agriculture Quarantine & Inspection Authority**

**(in Millions of Kina)**

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>Capacity Building</b>							
03582	Monitoring & Surveillance of Invasive Agriculture Pests & Dis	7.0	1.0	3.0	3.0		
<b>Total Capacity Building</b>		<b>7.0</b>	<b>1.0</b>	<b>3.0</b>	<b>3.0</b>		
<b>Grand Total</b>		<b>7.0</b>	<b>1.0</b>	<b>3.0</b>	<b>3.0</b>		





**PIP Number: 03582**

**Project Name: Monitoring & Surveillance of Invasive Agriculture Pests & Dis**

**Executing Agency: 563 - National Agriculture Quarantine & Inspection Authority**

**Objectives:**

To monitor threats from pest and diseases and establish containment and eradication strategies to counter attack and mitigate threats to our biodiversity and agriculture sector as a whole.

**Status:**

Although NAQIA has received funding in 2019 and 2020, no reports were provided and no monitoring undertaken to verify the achievements of the program. However, it is understood that NAQIA has implemented activities on combating the African Swine Fever and the Fall Army Worm which is currently putting a threat on the Pork and chicken products in the country.

**Components:**

The major components of the program are:

1. Contain and eradicate the African Swine Fever
2. Contain and eradicate the Fall Army worm
3. Biosecurity Facilities established

**Location:**

The project will be concentrated on the national cross-border entry points and certain provinces that have been affected with agriculture pests and diseases.

**Justification:**

This project is very important to ascertain pests and diseases status of plants and animals in PNG due to climate change. The information will enable NAQIA and other relevant authorities to strengthen policies and strategies that will enhance biosecurity and trade especially in the agriculture sector. Currently, NAQIA is working to mitigate the effects of fall worm and the African Swine Fever detected in the country, apart from assisting with Bogia Coconut Syndrome, Coffee Berry Borer and Cocoa Pod Borer.

**Capacity:**

NAQIA has the capacity to implement the project.

**Beneficiaries:**

The major beneficiaries will be the stakeholders in the agriculture sector including, agribusinesses and farmers across the country.

**Sustainability:**

The project will be sustained by NAQIA operational budget.

**03582 Monitoring & Surveillance of Invasive Agriculture Pests & Dis****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

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

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
21453	Monitoring & Surveillance of Invasive Agriculture Pests & Dis	400.0	2,000.0	1,000.0	3,400.0

**566 - PNG Cocoa Board**

**(in Millions of Kina)**

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>Capacity Building</b>							
05175	Research and Development of Management Strategies of Cocoa P	21.0	1.0	10.0	5.0	5.0	
<b>Total Capacity Building</b>		<b>21.0</b>	<b>1.0</b>	<b>10.0</b>	<b>5.0</b>	<b>5.0</b>	
<b>Capital Investment</b>							
04087	Remote Areas Cocoa Freight Subsidy Scheme	16.0	1.0	5.0	5.0	5.0	
04216	Establish Regional Cocoa Nurseries Project	32.0	2.0	10.0	10.0	10.0	
<b>Total Capital Investment</b>		<b>48.0</b>	<b>3.0</b>	<b>15.0</b>	<b>15.0</b>	<b>15.0</b>	
<b>Grand Total</b>		<b>69.0</b>	<b>4.0</b>	<b>25.0</b>	<b>20.0</b>	<b>20.0</b>	

## 566 - PNG Cocoa Board

## 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	7.5	1.5	46.5	2.5	18.0	13.0	13.0	
	Sub-Total	7.5	1.5	46.5	2.5	18.0	13.0	13.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	4.5	5.5	22.5	1.5	7.0	7.0	7.0	
	Sub-Total	4.5	5.5	22.5	1.5	7.0	7.0	7.0	
	TOTAL DIRECT PROJECT COST	12.0	7.0	69.0	4.0	25.0	20.0	20.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
TOTAL TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)		12.0	7.0	69.0	4.0	25.0	20.0	20.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	12.0	7.0	69.0	4.0	25.0	20.0	20.0	
TOTAL DIRECT FINANCING		12.0	7.0	69.0	4.0	25.0	20.0	20.0	
D	Technical Assistance								
	TOTAL FINANCING (C+D)	12.0	7.0	69.0	4.0	25.0	20.0	20.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**PIP Number: 04087**

**Project Name: Remote Areas Cocoa Freight Subsidy Scheme**

**Executing Agency: 566 - PNG Cocoa Board**

**Objectives:**

To promote income earning opportunities for the cocoa growing communities throughout PNG.

**Status:**

The program was not funded and implemented in 2020. The ongoing issues relating to the project includes the lack of support by some Provinces/Districts to support certain components of the program, the inconsistency in ensuring the service providers are compensated, and the overall sustainability of the program has not been addressed. The cumulative achievements of the program are 174,846 bags freighted and 10 sheds renovated.

**Components:**

The components of the project are:

1. MOA with service providers on freight subsidy to be in place.
2. Construction of infrastructure and equipment to be provided.
3. Project Management.

**Location:**

Isolated and remote areas of the cocoa growing provinces will benefit.

**Justification:**

The project promotes cocoa activity as the premier and sustainable income earning opportunity for remote rural farmers, particularly as a means of sustaining their livelihood. The project supports the cocoa farmers by transporting their cocoa bags through air, water and land.

**Capacity:**

The PNG Cocoa Board has the capacity to coordinate and implement this project with its partners.

**Beneficiaries:**

Cocoa farmers in the remote areas of PNG will benefit.

**Sustainability:**

Sustainability of the program is a major issue and all stakeholders are required to discuss and come up with a solution.

**04087 Remote Areas Cocoa Freight Subsidy Scheme****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	2,500.0		16,000.0	1,000.0	5,000.0	5,000.0	5,000.0	
	Sub-Total	<b>2,500.0</b>		<b>16,000.0</b>	<b>1,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>2,500.0</b>		<b>16,000.0</b>	<b>1,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>		<b>2,500.0</b>		<b>16,000.0</b>	<b>1,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,500.0		16,000.0	1,000.0	5,000.0	5,000.0	5,000.0	
	<b>TOTAL DIRECT FINANCING</b>	<b>2,500.0</b>		<b>16,000.0</b>	<b>1,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>2,500.0</b>		<b>16,000.0</b>	<b>1,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22056	Remote Areas Cocoa Freight Subsidy Scheme	2,500.0	0.0	1,000.0	3,500.0

**PIP Number: 04216**

**Project Name: Establish Regional Cocoa Nurseries Project**

**Executing Agency: 566 - PNG Cocoa Board**

**Objectives:**

To promote income earning opportunities for the cocoa growing communities throughout PNG.

**Status:**

Most of the activities planned for 2020 were either cancelled or postponed in the first half of 2020 due to COVID-19.

However, the cumulative achievements against this program are:

- ENB regional nursery maintained;
- Haripmo in East Sepik Province - civil works ongoing, storage shed and office completed, 4ha seed garden established;
- Upulima in Central Province - Survey completed and in the process of obtaining land title;
- 33 satellite nurseries established throughout the country; and
- 20958 farmers involved and 3578ha of land developed for cocoa farming.

**Components:**

The major components of the project include:

1. Establishment of certified bud wood gardens.
2. Establish and maintain 4 new Regional Cocoa Nurseries.
3. Establish Project Management Unit.

**Location:**

All major cocoa producing provinces.

**Justification:**

Cocoa ranks third after Oil Palm and Coffee in terms of total contribution to agriculture export earnings. This program aims to address the issue of age and senility of cocoa trees, incursion of cocoa pod borer, lack of access to quality cocoa planting materials and low productivity. The shortage of certified quality planting material is a critical issue in many cocoa growing areas.

**Capacity:**

PNG Cocoa Board has the capacity to implement the project with support from various partners.

**Beneficiaries:**

The cocoa farmers and others involved through the value chain.

**Sustainability:**

Revenue generated from the activities implemented will sustain the program in the long-term.



**04216 Establish Regional Cocoa Nurseries 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
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,000.0	1,500.0	9,500.0	500.0	3,000.0	3,000.0	3,000.0	
	Sub-Total	<b>1,000.0</b>	<b>1,500.0</b>	<b>9,500.0</b>	<b>500.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	4,500.0	5,500.0	22,500.0	1,500.0	7,000.0	7,000.0	7,000.0	
	Sub-Total	<b>4,500.0</b>	<b>5,500.0</b>	<b>22,500.0</b>	<b>1,500.0</b>	<b>7,000.0</b>	<b>7,000.0</b>	<b>7,000.0</b>	
<b>B</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>5,500.0</b>	<b>7,000.0</b>	<b>32,000.0</b>	<b>2,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>5,500.0</b>	<b>7,000.0</b>	<b>32,000.0</b>	<b>2,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	5,500.0	7,000.0	32,000.0	2,000.0	10,000.0	10,000.0	10,000.0	
	<b>TOTAL DIRECT FINANCING</b>	<b>5,500.0</b>	<b>7,000.0</b>	<b>32,000.0</b>	<b>2,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>5,500.0</b>	<b>7,000.0</b>	<b>32,000.0</b>	<b>2,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2019	2020	2021	Total Project
Code	Description	Actual	Budget		
22159	Establish Regional Cocoa Nurseries Project	5,500.0	7,000.0	2,000.0	14,500.0

**PIP Number: 05175**

**Project Name: Research and Development of Management Strategies of Cocoa P**

**Executing Agency: 566 - PNG Cocoa Board**

**Objectives:**

To improve cocoa productivity and mitigate the incursion of pests and diseases.

**Status:**

Cocoa Board has carried out capacity building activities, cocoa breeding, and research in the areas of cocoa agronomy farming systems, cocoa pathology, cocoa entomology, cocoa post harvest and marketing systems and undertook cocoa socio-economics. All these activities were done using the internal revenue from the Cocoa Board and is seeking Government support through the Capital Investment to continue these activities.

**Components:**

The major components of the project are:

1. Application of soil nutrient management;
2. Capacity building for cocoa Quality Improvement-Cocoa Laboratory; and
3. Development & Packaging of improved management strategies to control and mitigate the impact of pests and diseases.

**Location:**

All major cocoa producing provinces.

**Justification:**

Since the outbreak of Cocoa Pod Borer (CPB) in 2006, CPB has continued to spread to East Sepik, Sandaun, Madang, Bougainville and Morobe. CPB has devastating effects on the lives of many rural farmers as cocoa productivity has fallen by 50% since 2009. Hence, this project will address the CPB and develop the industry in terms of improving quality, develop marketing strategies, develop biosecurity protocols, etc.

**Capacity:**

Given that the research and development functions of the Cocoa Coconut Institute have been subsumed under PNG Cocoa Board, Cocoa Board now has the capacity to implement the project.

**Beneficiaries:**

The beneficiaries will be the cocoa farmers and the stakeholders involved in the cocoa value chain.

**Sustainability:**

The project will be sustained by the PNG Cocoa Board in the long term.

**05175 Research and Development of Management Strategies of Cocoa P****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	2,500.0		21,000.0	1,000.0	10,000.0	5,000.0	5,000.0	
	Sub-Total	<b>2,500.0</b>		<b>21,000.0</b>	<b>1,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>2,500.0</b>		<b>21,000.0</b>	<b>1,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>2,500.0</b>		<b>21,000.0</b>	<b>1,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,500.0		21,000.0	1,000.0	10,000.0	5,000.0	5,000.0	
	<b>TOTAL DIRECT FINANCING</b>	<b>2,500.0</b>		<b>21,000.0</b>	<b>1,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>2,500.0</b>		<b>21,000.0</b>	<b>1,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23087	Research and Development of Management Strategie	2,500.0	0.0	1,000.0	3,500.0



DEVELOPMENT BUDGET

## **SECTION – 2**

# **PROVINCIAL GOVERNMENTS**

## Public Investment Program Summary by Agency 2021 - 2025

(in millions of Kina)

Budget Agency		5 Year	2021	2022	2023	2024	2025
Code	Description	Total					
	<b>PROVINCIAL GOVERNMENTS</b>						
571	Fly River Provincial Government	267.0	59.0	65.0	53.0	45.0	45.0
572	Gulf Provincial Government	242.0	52.0	56.0	50.0	43.0	41.0
573	Central Provincial Government	327.0	79.0	81.0	65.0	52.0	50.0
574	National Capital District	330.0	61.0	96.0	71.0	62.0	40.0
575	Milne Bay Provincial Government	311.0	71.0	75.0	63.0	52.0	50.0
576	Oro Provincial Government	238.0	61.0	65.0	48.0	34.0	30.0
577	Southern Highlands Provincial Government	461.0	125.0	116.0	80.0	70.0	70.0
578	Enga Provincial Government	459.0	110.0	119.0	91.0	73.0	66.0
579	Western Highlands Provincial Government	299.0	71.0	70.0	58.0	50.0	50.0
580	Simbu Provincial Government	552.0	112.0	205.0	93.0	72.0	70.0
581	Eastern Highlands Provincial Government	608.0	149.0	156.0	121.0	92.0	90.0
582	Morobe Provincial Government	831.8	226.8	198.9	198.7	105.7	101.7
583	Madang Provincial Government	462.0	113.0	109.0	92.0	75.0	73.0
584	East Sepik Provincial Government	497.0	127.0	134.0	96.0	70.0	70.0
585	Sandaun Provincial Government	321.0	79.0	77.0	63.0	52.0	50.0
586	Manus Provincial Government	124.0	31.0	28.0	25.0	20.0	20.0
587	New Ireland Provincial Government	242.2	57.0	60.0	49.0	39.1	37.1
588	East New Britain Provincial Government	441.2	75.0	115.0	59.2	142.0	50.0
589	West New Britain Provincial Government	180.0	45.0	43.0	32.0	30.0	30.0
590	Bougainville Autonomous Government	586.6	159.6	143.0	101.0	93.0	90.0
591	Hela Provincial Government	328.0	60.0	107.0	63.0	50.0	48.0
592	Jiwaka Provincial Government	256.0	67.0	63.0	46.0	40.0	40.0
<b>Total for Provincial Governments</b>		<b>8,363.8</b>	<b>1,990.4</b>	<b>2,181.9</b>	<b>1,617.9</b>	<b>1,361.8</b>	<b>1,211.8</b>

### 571 - Fly River Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2021	2022	2023	2024	2025
<b>Capital Investment</b>							
03981	District Support Improvement Program	150.0	30.0	30.0	30.0	30.0	30.0
03984	Provincial Support Improvement Program	50.0	10.0	10.0	10.0	10.0	10.0
05198	Kiunga - Aiambak Road	11.0	4.0	5.0	2.0		
05322	Daru Town Roads	11.0	4.0	5.0	2.0		
05361	Kiunga - Tabubil	12.0	5.0	5.0	2.0		
05529	Fly River Provincial Government SSG	22.0	2.0	5.0	5.0	5.0	5.0
05574	Middle Fly District Roads	11.0	4.0	5.0	2.0		
<b>Total Capital Investment</b>		<b>267.0</b>	<b>59.0</b>	<b>65.0</b>	<b>53.0</b>	<b>45.0</b>	<b>45.0</b>
<b>Grand Total</b>		<b>267.0</b>	<b>59.0</b>	<b>65.0</b>	<b>53.0</b>	<b>45.0</b>	<b>45.0</b>

(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	1.0	35.0	172.0	32.0	35.0	35.0	35.0	35.0
	Personal Emoluments								
	Goods and Other Services		10.0	50.2	10.2	10.0	10.0	10.0	10.0
	Sub-Total	1.0	45.0	222.2	42.2	45.0	45.0	45.0	45.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		12.0	44.8	16.8	20.0	8.0		
	Sub-Total		12.0	44.8	16.8	20.0	8.0		
	TOTAL DIRECT PROJECT COST	1.0	57.0	267.0	59.0	65.0	53.0	45.0	45.0
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	1.0	57.0	267.0	59.0	65.0	53.0	45.0	45.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1.0	57.0	267.0	59.0	65.0	53.0	45.0	45.0
	TOTAL DIRECT FINANCING	1.0	57.0	267.0	59.0	65.0	53.0	45.0	45.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)	1.0	57.0	267.0	59.0	65.0	53.0	45.0	45.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

## PROJECT COST

**DIRECT PROJECT COST**

### Current Expenditure

## Current Transfers

## Personal Emoluments

Goods and Other Services

Sub-Total

### Capital Expenditure

### Capital Transfers

### Acquisition of Exis

### Capital Formation

Sub-Total

TOTAL DISCOUNTS:

### Technical Assistance

## Project Preparation

Equipment

Advisory

## Training

TOTAL 5

FOR THE LEARNER'S RECORD

TOTAL PROJECT COST (A+B)	

## FINANCING SOURCES

### Direct Project Financing

## Government Contributions

Loans

## Grants

b) Self Generating Revenue

a) Government Input

TOTAL DIRECT FIN. 100.00

### Technical Assistance

TOTAL FINANCING (C)

## FINANCING SCHEDULE

Direct Project Cost (A)	
-------------------------	--

Technical Assistance (B-1)

\_\_\_\_\_

**TOTAL FINANCING SOUGHT**



**PIP Number: 03981**

**Project Name: District Support Improvement Program**

**Executing Agency: 571 - Fly River Provincial Government**

**Objectives:**

The objective of the District Service Improvement Programme (DSIP) is to provide development support and funding for basic service delivery in each District

**Status:**

DSIP is an ongoing programme that was funded since 2006. There is lack of information the National Government is yet to measure the performance and impact of the programme going forward. DIRD is mandated to lead and conduct project M&E and reporting, however DIRD requires capacity, funding support and a database system to coordinate this program. Additionally, reporting is affected by the low rate of compliance by all 89 districts. DIRD provides reports to Parliament at the best of NEC. No formal reports are published for public consumption. In 2014, the Office of the Auditor-General submitted results of the DSIP accounts by 22 districts to NEC ([www.ago.gov.pg](http://www.ago.gov.pg)) and since then, the AGO has not conducted any more DSIP audit. This report contains findings and recommendations that are being slowly addressed. The AGO requires funding support to conduct financial and physical audits in all districts on the utilization/expansion of these funds

**Components:**

The DSIP Programme is a fixed commitment of National Governments. The DSIP program is annual allocation of K890 million, wherein each district is allocated K10million. The DSIP is endorsed by NEC Decision NG 102/2012 which directs that the PSIP, DSIP and LLGSIP are to be managed according to PSIP, DSIP & LLGSIP Administrative Guidelines (2013) and Financial Instructions No:01/201 should be read in conjunction with the PSIP and LLGSIP. According to the AG and the FI mentioned, each district is to disburse the DSIP into the following six (6) sectors:

- 1) 30% Transport Infrastructure Sector Services (Roads and Bridges)
- 2) 20% Health Sector Support
- 3) 20% Education Sector Support
- 4) 10% Economic Sector support
- 5) 10% Law and Order sector support
- 6) 10% Administration Component

**Location:**

The DSIP funds are allocated to each (89) districts. All projects funded from the DSIP are to be located in each district

**Justification:**

The DSIP is provided to assist the delivery of development services to the people living in each district. Projects/programs funded from the DSIP must be in line with 5-year District Development Plans

**Capacity:**

Each District administration is required to plan, manage and coordinate the implementation of the projects consistent with 5-year District Development Plans. Each District is required to liaise and consult each respective Provincial Administrations-Policy & Planning Division. Procurement and tendering are subject to National Procurement Act 2018

**Beneficiaries:**

The beneficiaries of the projects funded under this program will be the people in the districts and public servants, other government institutions, the business communities and the general public.

**Sustainability:**

Districts will sustain the projects while the national government will sustain the funding.

**03981 District Support Improvement Program****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers		210,000.0	1,400,000.0	280,000.0	280,000.0	280,000.0	280,000.0	280,000.0
	Personal Emoluments								
	Goods and Other Services		205,000.0	1,250,000.0	250,000.0	250,000.0	250,000.0	250,000.0	250,000.0
	Sub-Total		<b>415,000.0</b>	<b>2,650,000.0</b>	<b>530,000.0</b>	<b>530,000.0</b>	<b>530,000.0</b>	<b>530,000.0</b>	<b>530,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers		475,000.0	1,800,000.0	360,000.0	360,000.0	360,000.0	360,000.0	360,000.0
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total		<b>475,000.0</b>	<b>1,800,000.0</b>	<b>360,000.0</b>	<b>360,000.0</b>	<b>360,000.0</b>	<b>360,000.0</b>	<b>360,000.0</b>
	<b>TOTAL DIRECT PROJECT COST</b>		<b>890,000.0</b>	<b>4,450,000.0</b>	<b>890,000.0</b>	<b>890,000.0</b>	<b>890,000.0</b>	<b>890,000.0</b>	<b>890,000.0</b>
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>890,000.0</b>	<b>4,450,000.0</b>	<b>890,000.0</b>	<b>890,000.0</b>	<b>890,000.0</b>	<b>890,000.0</b>	<b>890,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
<b>D</b>	b) Self Generating Revenue								
	a) Government Input		890,000.0	4,450,000.0	890,000.0	890,000.0	890,000.0	890,000.0	890,000.0
	<b>TOTAL DIRECT FINANCING</b>		<b>890,000.0</b>	<b>4,450,000.0</b>	<b>890,000.0</b>	<b>890,000.0</b>	<b>890,000.0</b>	<b>890,000.0</b>	<b>890,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>890,000.0</b>	<b>4,450,000.0</b>	<b>890,000.0</b>	<b>890,000.0</b>	<b>890,000.0</b>	<b>890,000.0</b>	<b>890,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level	2019	2020	2021	Total
---------------------	------	------	------	-------

Code	Description	Actual	Budget		Project
21781	District Support Improvement Program-Fly	0.0	30,000.0	30,000.0	60,000.0
21785	District Support Improvement Programm-Gulf	0.0	20,000.0	20,000.0	40,000.0
21791	District Support Improvement Program-Central	0.0	40,000.0	40,000.0	80,000.0
21795	District Support Improvement Program-NCD	0.0	30,000.0	30,000.0	60,000.0
21799	District Support Improvement Program.MBay	0.0	40,000.0	40,000.0	80,000.0
21804	District Support Improvement Program - Oro	0.0	20,000.0	20,000.0	40,000.0
21809	District Support Improvement Program-SHP	0.0	50,000.0	50,000.0	100,000.0
21814	District Support Improvement Program - Enga	0.0	50,000.0	50,000.0	100,000.0
21818	District Support Improvement Program-WHP	0.0	40,000.0	40,000.0	80,000.0
21823	District Support Improvement Program- Simbu	0.0	60,000.0	60,000.0	120,000.0
21827	District Support Improvement Program-EHP	0.0	80,000.0	80,000.0	160,000.0
21831	District Support Improvement Program-Morobe	0.0	90,000.0	90,000.0	180,000.0
21835	District Support Improvement Program- Madang	0.0	60,000.0	60,000.0	120,000.0
21839	District Support Improvement Program- ESP	0.0	60,000.0	60,000.0	120,000.0
21868	District Support Improvement Program- WSP	0.0	40,000.0	40,000.0	80,000.0
21872	District Support Improvement Program-Manus	0.0	10,000.0	10,000.0	20,000.0
21878	District Support Improvement Program-NIP	0.0	20,000.0	20,000.0	40,000.0
21882	District Support Improvement Program-ENB	0.0	40,000.0	40,000.0	80,000.0
21886	District Support Improvement Program-WNB	0.0	20,000.0	20,000.0	40,000.0
21892	District Support Improvement Program-ABG	0.0	30,000.0	30,000.0	60,000.0
21893	District Support Improvement Program-Jiwaka	0.0	30,000.0	30,000.0	60,000.0
21899	District Support Improvement Program-Hela	0.0	30,000.0	30,000.0	60,000.0

**PIP Number: 03984**

**Project Name: Provincial Support Improvement Program**

**Executing Agency: 571 - Fly River Provincial Government**

**Objectives:**

The objective of the Provincial Service Improvement Programme (PSIP) is to provide development support and funding for basic service delivery in each Province

**Status:**

PSIP is an ongoing programme that was funded since 2013. There is lack of information the National Government is yet to measure the performance and impact of the programme going forward. DIRD is mandated to lead and conduct project M&E and reporting, however DIRD requires capacity, funding support and a database system to coordinate this program. Additionally, reporting is affected by the low rate of compliance by all 22 provinces. DIRD provides reports to Parliament at the best of NEC. No formal reports are published for public consumption

**Components:**

The PSIP Programme is a fixed commitment of National Governments. The PSIP program is annual allocation of K220 million, wherein each province is allocated K10million. The DSIP is endorsed by NEC Decision NG 102/2012 which directs that the PSIP, DSIP and LLGSIP are to be managed according to PSIP, DSIP & LLGSIP Administrative Guidelines (2013) and Financial Instructions No:01/201 should be read in conjunction with the DSIP and LLGSIP. According to the AG and the FI mentioned, each province is to disburse the PSIP into the following six (6) sectors:

- 1) 30% Transport Infrastructure Sector Services (Roads and Bridges)
- 2) 20% Health Sector Support
- 3) 20% Education Sector Support
- 4) 10% Economic Sector support
- 5) 10% Law and Order sector support
- 6) 10% Administration Component

**Location:**

The PSIP funds are allocated to each (22) provinces. All projects funded from the PSIP are to be located in each province

**Justification:**

The PSIP is provided to assist the delivery of development services to the people living in each province. Projects/programs funded from the DSIP must be in line with 5-year Provincial Development Plans

**Capacity:**

All Provincial administration is required to plan, manage and coordinate the implementation of the projects consistent with 5-year Provincial Development Plans. Each Provincial administration is required to liaise and consult each respective Provincial Administrations- Policy & Planning Division. Procurement and tendering are subject to National Procurement Act 2018.

**Beneficiaries:**

The beneficiaries of the projects funded under this program will be the people in the province and public servants, other government institutions, the business community and the general public.

**Sustainability:**

All Provincial Administrations will sustain the projects while the national government will sustain the funding programme.

**03984 Provincial 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
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers		35,000.0	200,000.0	40,000.0	40,000.0	40,000.0	40,000.0	40,000.0
	Personal Emoluments								
	Goods and Other Services	-7,900.0	89,000.0	730,000.0	110,000.0	200,000.0	110,000.0	200,000.0	110,000.0
	Sub-Total	-7,900.0	124,000.0	930,000.0	150,000.0	240,000.0	150,000.0	240,000.0	150,000.0
	<b>Capital Expenditure</b>								
	Capital Transfers		96,000.0	350,000.0	70,000.0	70,000.0	70,000.0	70,000.0	70,000.0
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total		96,000.0	350,000.0	70,000.0	70,000.0	70,000.0	70,000.0	70,000.0
	<b>TOTAL DIRECT PROJECT COST</b>	-7,900.0	220,000.0	1,280,000.0	220,000.0	310,000.0	220,000.0	310,000.0	220,000.0
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	-7,900.0	220,000.0	1,280,000.0	220,000.0	310,000.0	220,000.0	310,000.0	220,000.0
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	-7,900.0	220,000.0	1,280,000.0	220,000.0	310,000.0	220,000.0	310,000.0	220,000.0
	<b>TOTAL DIRECT FINANCING</b>	-7,900.0	220,000.0	1,280,000.0	220,000.0	310,000.0	220,000.0	310,000.0	220,000.0
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	-7,900.0	220,000.0	1,280,000.0	220,000.0	310,000.0	220,000.0	310,000.0	220,000.0
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019	2020	2021	Total Project
Code	Description	Actual	Budget		
21784	Provincial Support Improvement Program-Fly	0.0	10,000.0	10,000.0	20,000.0
21786	Provincial Support Improvement Program-Gulf	0.0	10,000.0	10,000.0	20,000.0

Appropriation Level		2019	2020	2021	Total Project
Code	Description	Actual	Budget		
21792	Provincial Support Improvement Program-Central	0.0	10,000.0	10,000.0	20,000.0
21796	Provincial Support Improvement Program-NCD	0.0	10,000.0	10,000.0	20,000.0
21800	Provincial Support Improvement Program-Mbay	0.0	10,000.0	10,000.0	20,000.0
21805	Provincial Support Improvement Program - Oro	0.0	10,000.0	10,000.0	20,000.0
21810	Provincial Support Improvement Program-SHP	0.0	10,000.0	10,000.0	20,000.0
21815	Provincial Support Improvement Program - Enga	0.0	10,000.0	10,000.0	20,000.0
21819	Provincial Support Improvement Program-WHP	0.0	10,000.0	10,000.0	20,000.0
21824	Provincial Support Improvement Program-Simbu	0.0	10,000.0	10,000.0	20,000.0
21828	Provincial Support Improvement Program-EHP	0.0	10,000.0	10,000.0	20,000.0
21832	Provincial Support Improvement Program-Morobe	0.0	10,000.0	10,000.0	20,000.0
21836	Provincial Support Improvement Program-Madang	-7,900.0	10,000.0	10,000.0	12,100.0
21840	Provincial Support Improvement Program - ESP	0.0	10,000.0	10,000.0	20,000.0
21869	Provincial Support Improvement Program - WSP	0.0	10,000.0	10,000.0	20,000.0
21873	Provincial Support Improvement Program-Manus	0.0	10,000.0	10,000.0	20,000.0
21879	Provincial Support Improvement Program-NIP	0.0	10,000.0	10,000.0	20,000.0
21883	Provincial Support Improvement Program-ENB	0.0	10,000.0	10,000.0	20,000.0
21887	Provincial Support Improvement Program-WNB	0.0	10,000.0	10,000.0	20,000.0
21891	Provincial Support Improvement Program-ABG	0.0	10,000.0	10,000.0	20,000.0
21894	Provincial Support Improvement Program-Jiwaka	0.0	10,000.0	10,000.0	20,000.0
21898	Provincial Support Improvement Program-Hela	0.0	10,000.0	10,000.0	20,000.0

**PIP Number: 05198**

**Project Name: Kiunga - Aiambak Road**

**Executing Agency: 571 - Fly River Provincial Government**

**Objectives:**

To construct and upgrade the road between Kiunga and Aimbak to link the population of Kiunga and Aimbak and also connect the rest of mainland Western Province.

**Status:**

This project has started in 2019 with the appropriation of K5 million. In 2020, another K5 million was appropriated to continue works. Despite funding released no project reports and PSC meetings conducted to verify project implementation status.

**Components:**

The project components are;

1. Feasibility Study
2. Design & Scoping
3. Procurement
4. Construction
5. Project Administration

**Location:**

Kiunga - Aimbak, Western Province

**Justification:**

The people of Kiunga and Aimbak needs this important road infrastructure to enable access to health, education and other needs from mainland Daru when this road is connected. The road is also critical to create access to the proposed Deep Sea Port which will be built in Daru to service the Papua LNG Gas project.

**Capacity:**

Department of Works has the capacity to implement this road project.

**Beneficiaries:**

The people of Kiunga and Aimbak, Western Province and the travelling public will benefit from this project.

**Sustainability:**

The road will be sustained by the DOW and the Provincial Government.

**05198 Kiunga - Aiambak Road****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		5,000.0	11,000.0	4,000.0	5,000.0	2,000.0		
	Sub-Total		<b>5,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
	<b>TOTAL DIRECT PROJECT COST</b>		<b>5,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>5,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0	11,000.0	4,000.0	5,000.0	2,000.0		
	<b>TOTAL DIRECT FINANCING</b>		<b>5,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>5,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23092	Kiunga - Aiambak Road	0.0	5,000.0	4,000.0	9,000.0



**PIP Number: 05322**

**Project Name: Daru Town Roads**

**Executing Agency: 571 - Fly River Provincial Government**

**Objectives:**

To improve the existing town roads network so that it is in good trafficable condition to facilitate for flow of goods/services and at the same time uplift the face of the town.

**Status:**

This project was appropriated funding of K4.0 million in 2020 to upgrade the town arterial road to good trafficable condition. Funding parked under Department of Works to design, scope, procure and tender. First K2.0 million warranted in October 2020. Progressing on ongoing activities on scope.

**Components:**

The major component are;

1. Design and Scoping
2. Procurement
3. Mobilization
4. Construction

**Location:**

The project is within Daru Town, Western Province.

**Justification:**

The Daru Town roads need to be upgrade to good trafficable condition to allow for smooth flow of goods and services. As well this is part of the Daru Town Rehabilitation Program as endorsed by the Provincial Executive council as well as the South Fly DDA with a total cost of K250.0 million for a 5 year plan.

The third LNG which is being developed in Kiunga where oil and gas will be channelled through Daru for export and as such the town road infrastructure is critical to upgrade. The international airport exist on Daru as well which requires a better road network to complement.

**Capacity:**

The Department of Works has the capacity to provide the required manpower, equipments and supervisory skills for this project.

**Beneficiaries:**

The beneficiaries are the residents of Daru Town, government institutions, business houses, and PNG as a whole.

**Sustainability:**

It becomes the responsibility of the Provincial Works, the Provincial Government and the South Fly DDA to plan and deliver the sustainability of the Daru Town road network.

**05322 Daru Town Roads****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		4,000.0	11,000.0	4,000.0	5,000.0	2,000.0		
	Sub-Total		<b>4,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
	<b>TOTAL DIRECT PROJECT COST</b>		<b>4,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>4,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		4,000.0	11,000.0	4,000.0	5,000.0	2,000.0		
	<b>TOTAL DIRECT FINANCING</b>		<b>4,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>4,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23323	Daru Town Roads	0.0	4,000.0	4,000.0	8,000.0

**PIP Number: 05361**

**Project Name: Kiunga - Tabubil**

**Executing Agency: 571 - Fly River Provincial Government**

**Objectives:**

The primary objective of this road project is to promote and sustain economic activities, social growth and access to basic services by upgrading this road segments.

**Status:**

This project commence in 2020 with the appropriation of K3 million. The implementation work has not commence as it was prolonged by the procurement process. 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:**

North Fly District, Western

**Justification:**

Better road access is prerequisite to socio-economic development as it sets the foundation to harness and stimulate social development and economic growth. The consequences of not having a good road network are people dying from curable diseases like TB, Malaria, children not going to school no access for transporting agriculture produce.

**Capacity:**

The Department of Works has the capacity to provide the required manpower. equipments and supervisory skills for 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.

**05361 Kiunga - Tabubil****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		3,000.0	12,000.0	5,000.0	5,000.0	2,000.0		
	Sub-Total		<b>3,000.0</b>	<b>12,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
	<b>TOTAL DIRECT PROJECT COST</b>		<b>3,000.0</b>	<b>12,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>3,000.0</b>	<b>12,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		3,000.0	12,000.0	5,000.0	5,000.0	2,000.0		
	<b>TOTAL DIRECT FINANCING</b>		<b>3,000.0</b>	<b>12,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>3,000.0</b>	<b>12,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23362	Kiunga - Tabubil	0.0	3,000.0	5,000.0	8,000.0

**PIP Number: 05444**

**Project Name: IDG-Western Province**

**Executing Agency: 571 - Fly River Provincial Government**

**Objectives:**

The objective of the funding is to fulfil government commitment in the Umbrella Benefit Sharing Agreement (UBSA) and the License Based Benefit Sharing Agreements (LBBSAs)

**Status:**

Western Province only received K5 million in 2019. However, the Provincial Administration has not provided any reports on the use of these funds.

**Components:**

The following are to be implemented. Construction of:

1. Suabi Growth Centre,
2. Tobi Growth Centre,
3. Juha College,
4. Febi, Sinali, Agala, Bogaye & Duna School of Culture,
4. Levani Hospital,
5. Tobi Education Centre, 6. Kelabo Growth Centre,
7. Bogaye Growth Centre,
8. Tabiti Growth Centre, 9. Nomad Township,
10. Suabi Health Centre,
11. Suabi Community School,
12. Kiunga Secondary School,
13. Nomad Vocational Training Centre,
14. Nomad High School,
15. Juha - Nomad-Kiunga Road,
16. Nomad Airport,
17. Suabi Airport,
18. Nomad LLG Telecommunication Project

**Location:**

The projects are located in Western Province.

**Justification:**

These grants are allocated to fulfil government commitment in the Umbrella Benefit Sharing Agreement (UBSA) and the License Based Benefit Sharing Agreements (LBBSAs). The funding will be used to deliver goods and services to the communities impacted by the LNG project.

**Capacity:**

Western Provincial Administration will plan, coordinate and manage the funds. However, the Province needs to improve on its compliance to reporting requirements.

**Beneficiaries:**

The beneficiaries are communities impacted by the PNG LNG project in the Western Province.

**Sustainability:**

Projects implemented under the program will be maintained by the Western Provincial Administration.

## 05444 IDG-Western Province

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

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

B: Development Budgets for this PIP

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

**PIP Number: 05529**

**Project Name: Fly River Provincial Government SSG**

**Executing Agency: 571 - Fly River Provincial Government**

**Objectives:**

The Special Support Grant (SSG) pertaining to the Ok Tedi Gold Mine Project aims to support financing and implementation of priorities identified in the Western Provincial Development Plan and the North Fly District Development Plan.

**Status:**

Although a substantial amount of SSG funds were released to Western Provincial Administration over the years no reports were provided on how these funds were used.

**Components:**

SSGs are paid in accordance with the OLPLLG. According to the Ok Tedi MOA, SSG is distributed between the Western Provincial Government and North Fly District at the ratio of 80:20.

The major components of the program are:

- (i) Transport Infrastructure
- (ii) District Administration Infrastructure
- (iii) Health Infrastructure
- (iv) Education Infrastructure
- (v) Primary Industry Infrastructure
- (vi) Agriculture Projects

**Location:**

All projects to be implemented under the program will be located in Western Province.

**Justification:**

SSG is paid by the National Government from the Capital Investment Budget in compliance with Section 95 (2) (d) of the Organic Law on Provincial and Local-level Government (OLPLLG) Act 1998.

**Capacity:**

The Western Provincial Administration will implement the projects with assistance from the relevant agencies.

**Beneficiaries:**

The people of Western Province will benefit through this program.

**Sustainability:**

The Western Provincial Administration will sustain the projects.

## 05529 Fly River Provincial Government SSG

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers	1,000.0	5,000.0	22,000.0	2,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total	1,000.0	5,000.0	22,000.0	2,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>	1,000.0	5,000.0	22,000.0	2,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	1,000.0	5,000.0	22,000.0	2,000.0	5,000.0	5,000.0	5,000.0	5,000.0
<b>FINANCING SOURCES</b>									
C	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,000.0	5,000.0	22,000.0	2,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	<b>TOTAL DIRECT FINANCING</b>	1,000.0	5,000.0	22,000.0	2,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	1,000.0	5,000.0	22,000.0	2,000.0	5,000.0	5,000.0	5,000.0	5,000.0
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019	2020	2021	Total Project
Code	Description	Actual	Budget		
20675	Fly River Provincial Government SSG	1,000.0	5,000.0	2,000.0	8,000.0



**PIP Number: 05574**

**Project Name: Middle Fly District Roads**

**Executing Agency: 571 - Fly River Provincial Government**

**Objectives:**

To upgrade road link for the Middle Fly people to have access to the socio-economic development

**Status:**

This is a new project to be implemented in 2021.

**Components:**

The components include

- ;1. Design and scoping
- 2. Procurement
- 3. Construction
- 4. Project Management

**Location:**

The project is located in the Middle Fly District in the Western Province.

**Justification:**

Better road infrastructure enables people to be self sustained and economically independent. The proposed roads is in a deteriorated state due to non-maintenance overtime, hence the need to upgrade the road is paramount to access basic government services and enhance people's livelihood.

**Capacity:**

The District Development Authority (DDA) and the Provincial government has the capacity to deliver the project.

**Beneficiaries:**

Immediate beneficiaries of the project are the people of Middle Fly District as well as Western province.

**Sustainability:**

Sustainability of the project will be the sole responsibility of the DDA when completed.

**05574 Middle Fly District Roads****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			200.0	200.0				
	Sub-Total			<b>200.0</b>	<b>200.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			10,800.0	3,800.0	5,000.0	2,000.0		
	Sub-Total			<b>10,800.0</b>	<b>3,800.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>				<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			11,000.0	4,000.0	5,000.0	2,000.0		
	<b>TOTAL DIRECT FINANCING</b>			<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23560	Middle Fly District Roads	0.0	0.0	4,000.0	4,000.0

### 572 - Gulf Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2021	2022	2023	2024	2025
<b>Capital Investment</b>							
03981	District Support Improvement Program	100.0	20.0	20.0	20.0	20.0	20.0
03984	Provincial Support Improvement Program	50.0	10.0	10.0	10.0	10.0	10.0
05530	Gulf Provincial Government SSG	5.0	1.0	1.0	1.0	1.0	1.0
05539	Ihu SEZ	50.0	10.0	10.0	10.0	10.0	10.0
05558	Gulf Provincial Roads	17.0	5.0	5.0	5.0	2.0	
05561	Ihu-Kikori Road	11.0	4.0	5.0	2.0		
05567	Kerema Town Roads	9.0	2.0	5.0	2.0		
<b>Total Capital Investment</b>		<b>242.0</b>	<b>52.0</b>	<b>56.0</b>	<b>50.0</b>	<b>43.0</b>	<b>41.0</b>
<b>Grand Total</b>		<b>242.0</b>	<b>52.0</b>	<b>56.0</b>	<b>50.0</b>	<b>43.0</b>	<b>41.0</b>



**PIP Number: 05445**

**Project Name: IDG- Gulf Province**

**Executing Agency: 572 - Gulf Provincial Government**

**Objectives:**

To fulfil government commitment in the Umbrella Benefit Sharing Agreement (UBSA) and the License Based Benefit Sharing Agreements (LBBSAs).

**Status:**

Gulf Provincial Administration (GPA) reported that K32.2 million was received by the province from 2011 and 2012 Pipeline IDG. Of this amount, a total of 26 companies were awarded contracts for the amount of K35.65 million. K29.4 million was paid. However, Gulf Provincial Administration has not reported on the funds received in 2019.

**Components:**

The components of the programme are:

1. Kikori Wharf,
2. Rehabilitation of Kikori Airstrip,
3. Rehabilitation and Sealing of Kikori Township,
4. Development of Middletown Industrial Park, Various infrastructure projects identified in the Pipeline LBSA and the Gulf Provincial Development Plan

**Location:**

The projects are located in Kikori District and other areas in Gulf Province.

**Justification:**

These are grants allocated to fulfil government commitment in the Umbrella Benefit Sharing Agreement (UBSA) and the License Based Benefit Sharing Agreements (LBBSAs) for delivery of goods and services.

**Capacity:**

Gulf Provincial Administration (GPA) will plan, coordinate and manage the implementation of projects. However, the GPA needs to improve on its compliance on reporting requirements.

**Beneficiaries:**

The beneficiaries are communities impacted by the LNG project in Kikori District and the rest of Gulf Province.

**Sustainability:**

The recurrent components of the program would be sustained within the recurrent budget of Gulf Provincial Administration.

**05445 IDG- Gulf Province****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

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

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
		0.0	0.0	0.0	0.0

**PIP Number: 05530**

**Project Name: Gulf Provincial Government SSG**

**Executing Agency: 572 - Gulf Provincial Government**

**Objectives:**

The Special Support Grant (SSG) pertaining to the Kutubu Oil Project aims to support the financing and implementation of priorities in the Gulf Provincial Development Plan.

**Status:**

Although a substantial amount of funds were released, Gulf Provincial Administration has not provided any reports on which projects were funded through the program.

**Components:**

According to the Kutubu MOA, SSG is distributed between the Gulf PG, SHPG and KSPA in the following manner; SHGP receives 70% while GPG receives 30%. This is further distributed in the following manner; Of the 70%, SHPG receives 70% while KSPA receives 30%. GPG receives 100% of the 30%.

The major components of the program are:

- (i) Transport Infrastructure
- (ii) District Administration Infrastructure
- (iii) Health Infrastructure
- (iv) Education Infrastructure
- (v) Primary Industry Infrastructure
- (vi) Agriculture Projects

**Location:**

The projects located under the program will be located in the Gulf Province,

**Justification:**

SSG is paid by the National Government from the Development Budget in compliance with Section 95 (2) (d) of the Organic Law on Provincial and Local-level Government Act 1998.

**Capacity:**

There are capacity issues within the Gulf Provincial Administration (GPA) in delivering projects funded under the program. Hence, GPA should work in close consultation with relevant agencies to implement these projects.

**Beneficiaries:**

The people of Gulf will benefit from this program.

**Sustainability:**

The sustainability of the program is the responsibility of the Provincial Government.

**05530 Gulf Provincial Government SSG****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

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

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
20676	Gulf Provincial Government SSG	1,000.0	2,000.0	1,000.0	4,000.0



**PIP Number: 05539**  
**Project Name: Ihu SEZ**  
**Executing Agency: 572 - Gulf Provincial Government**

**Objectives:**

The objective is established Ihu Special Economic Zone.

**Status:**

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

**Components:**

Following are the components of the projects

- ;1. Land identification and surveying
- 2. Feasibility study Establishment and instillation on sites
- 3. Establishment of basic infrastructure

**Location:**

The programme is located in Ihu sub-district of Kikori District, Gulf Province.

**Justification:**

Ihu is one of the least develop areas in the provinces but has the potential foreconomic development. It has the maximum economic opportunity that has the potential that can attract the developers to invest and develop the land for farming.

**Capacity:**

Ihu DDA with the support of Gulf Provincial Administration has the capacity to plan, manage and coordinate the implementation of the programme.

**Beneficiaries:**

Beneficiaries are the people of Ihu, Gulf Province and the country.

**Sustainability:**

The programme will be sustain over time by the national government, Gulf Provincial Administration and Ihu DDA,

## 05539 Ihu SEZ

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			10,000.0	10,000.0				
	Sub-Total			10,000.0	10,000.0				
	<b>Capital Expenditure</b>								
	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
	<b>TOTAL DIRECT PROJECT COST</b>			50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
B	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
<b>FINANCING SOURCES</b>									
C	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	<b>TOTAL DIRECT FINANCING</b>			50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23525	Ihu SEZ	0.0	0.0	10,000.0	10,000.0

**PIP Number: 05558**

**Project Name: Gulf Provincial Roads**

**Executing Agency: 572 - Gulf Provincial Government**

**Objectives:**

To upgrade and rehabilitate the Provincial roads to provoke socio-economic development to eliminate the accumulation of the maintenance back log.

**Status:**

This is a new project to be implemented starting 2021.

**Components:**

The components of the program includes

- ;1. Design and scoping
- 2. Procurement
- 3. Construction, and
- 4. Project Management

**Location:**

The project is located in Gulf Province.

**Justification:**

Better road infrastructure enables people to be self sustaining and economically independent. The Provincial roads are in a deteriorated state due to non-maintenance overtime, hence the need to upgrade the road is paramount to access basic government services and enhance people's livelihood.

**Capacity:**

Gulf Provincial Government has the capacity to deliver the project.

**Beneficiaries:**

The people along the road corridor, the Government employees, business community and the general travelling public.

**Sustainability:**

The Project will be sustained by the Provincial Government after completion.

**05558 Gulf Provincial Roads****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			500.0	500.0				
	Sub-Total			<b>500.0</b>	<b>500.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			16,500.0	4,500.0	5,000.0	5,000.0	2,000.0	
	Sub-Total			<b>16,500.0</b>	<b>4,500.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>	
	<b>TOTAL DIRECT PROJECT COST</b>			<b>17,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>	
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>17,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>	
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			17,000.0	5,000.0	5,000.0	5,000.0	2,000.0	
	<b>TOTAL DIRECT FINANCING</b>			<b>17,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>17,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>	
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23544	Gulf Provincial Roads	0.0	0.0	5,000.0	5,000.0

**PIP Number: 05561**  
**Project Name: Ihu-Kikori Road**  
**Executing Agency: 572 - Gulf Provincial Government**

**Objectives:**

To construct and upgrade the road from Ihu to Kikori and complement the proposed Ihu Special Economic Zone (ISEZ).

**Status:**

This is a new project to be implemented in 2021.

**Components:**

The components of the project are:

1. Feasibility Study
2. Design and Scoping
3. Resource Mobilisation
4. Construction

**Location:**

The project is located in Ihu rural in Kikori District, Gulf Province.

**Justification:**

Roads is a service delivery enabler and as such, this road upon construction would enable the people within the proximity of the road to access basic government services and markets. More specifically, this road will complement the proposed Ihu Special Economic Zone (ISEZ) will consist of a free trade zone, petroleum park, industrial zone, technology park, forestry park, marine park, a deep seaport and airport, a township with hotels and resorts, and a government and administration area.

**Capacity:**

Kikori administration with the support of the Provincial Works has the capacity to deliver the project.

**Beneficiaries:**

The native people of Ihu will benefit from this project so as the Gulf people.

**Sustainability:**

Upon project completion, the road will be maintained under the Kikori's road maintenance program with assistance from the Provincial Government.

**05561 Ihu-Kikori Road****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			200.0	200.0				
	Sub-Total			<b>200.0</b>	<b>200.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			10,800.0	3,800.0	5,000.0	2,000.0		
	Sub-Total			<b>10,800.0</b>	<b>3,800.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
	<b>TOTAL DIRECT PROJECT COST</b>			<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			11,000.0	4,000.0	5,000.0	2,000.0		
	<b>TOTAL DIRECT FINANCING</b>			<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23547	Ihu-Kikori Road	0.0	0.0	4,000.0	4,000.0

**PIP Number: 05567**

**Project Name: Kerema Town Roads**

**Executing Agency: 572 - Gulf Provincial Government**

**Objectives:**

To upgrade and rehabilitate the Provincial roads to provoke socio-economic development to eliminate the accumulation of the maintenance back log.

**Status:**

This is a new project to be implemented starting 2021.

**Components:**

The components include

- ;1. Design and scoping
- 2. Procurement
- 3. Construction
- 4. Project Management

**Location:**

The project is located in Kerema. Gulf Province.

**Justification:**

This project upon completion will not only give the town a major facelift but also enhanced and encouraged business activities in and around the town area. With the PNG Papua LNG looming near, it is timely that the host province's town, beuplifted to complement the town development plan.

**Capacity:**

Capacity issues are not anticipated given the DoW track record compounded with their technical know-how in the construction of roads in PNG.

**Beneficiaries:**

The people along the road corridor, the Government employees, business community and the general travelling public will benefit from the project.

**Sustainability:**

Upon completion of these road projects, these roads will be put under the District and/or Provincial road maintenance program for sustainability.

**05567 Kerema Town Roads****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			200.0	200.0				
	Sub-Total			<b>200.0</b>	<b>200.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			8,800.0	1,800.0	5,000.0	2,000.0		
	Sub-Total			<b>8,800.0</b>	<b>1,800.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>9,000.0</b>	<b>2,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>				<b>9,000.0</b>	<b>2,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			9,000.0	2,000.0	5,000.0	2,000.0		
	<b>TOTAL DIRECT FINANCING</b>			<b>9,000.0</b>	<b>2,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>9,000.0</b>	<b>2,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23553	Kerema Town Roads	0.0	0.0	2,000.0	2,000.0



**573 - Central Provincial Government**

**(in Millions of Kina)**

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>Capital Investment</b>							
03981	District Support Improvement Program	200.0	40.0	40.0	40.0	40.0	40.0
03984	Provincial Support Improvement Program	50.0	10.0	10.0	10.0	10.0	10.0
05349	Aroma Road	11.0	4.0	5.0	2.0		
05351	Bautama Township Road	12.0	4.0	6.0	2.0		
05372	Rigo Inland Ring Road	11.0	4.0	5.0	2.0		
05545	Abau District Roads	10.0	3.0	5.0	2.0		
05551	Central Provincial Roads	22.0	10.0	5.0	5.0	2.0	
05564	Kairuku Hiri District roads	11.0	4.0	5.0	2.0		
<b>Total Capital Investment</b>		<b>327.0</b>	<b>79.0</b>	<b>81.0</b>	<b>65.0</b>	<b>52.0</b>	<b>50.0</b>
<b>Grand Total</b>		<b>327.0</b>	<b>79.0</b>	<b>81.0</b>	<b>65.0</b>	<b>52.0</b>	<b>50.0</b>



**PIP Number: 05349**

**Project Name: Aroma Road**

**Executing Agency: 573 - Central Provincial Government**

**Objectives:**

The objective of this project is to upgrade & rehabilitate the segment of Aromaroad to enable better access to social services and economic development.

**Status:**

The Aroma road project has started in 2020 with the full appropriation of K5 million. Though funding released, the project is yet to commence its implementation work as it was still under the tender process. DoW to commence its implementation work in 2021 with the report of the funding appropriated.

**Components:**

The components are:

1. Design and Scoping
2. Procurement
3. Mobilization 4. Construction

**Location:**

Aroma, Rigo District

**Justification:**

The road is to be rehabilitated and upgraded to aid economic development in the Aroma region. The condition of the road sections has deteriorated overtime due to prolong weather and require immediate road funding.

Thus, access to well improved road network is prerequisite to enhance socio-economic development and elevate poverty for better living. The impact of not having a good road network will result in people dying from curable diseases like TB, Malaria and children not going to school, hence, discourage local communities from engaging in 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 Central Provincial Government.

**05349 Aroma Road****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			4,000.0	4,000.0				
	Sub-Total			<b>4,000.0</b>	<b>4,000.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		5,000.0	7,000.0		5,000.0	2,000.0		
	Sub-Total		<b>5,000.0</b>	<b>7,000.0</b>		<b>5,000.0</b>	<b>2,000.0</b>		
	<b>TOTAL DIRECT PROJECT COST</b>		<b>5,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>			<b>5,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0	11,000.0	4,000.0	5,000.0	2,000.0		
	<b>TOTAL DIRECT FINANCING</b>		<b>5,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>5,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23350	Aroma Road	0.0	5,000.0	4,000.0	9,000.0

**PIP Number: 05351**

**Project Name: Bautama Township Road**

**Executing Agency: 573 - Central Provincial Government**

**Objectives:**

The project is aimed at building the Headquarter of the Central Province through doing rehabilitation and maintenance work on the town existing road network.

**Status:**

This project has started in 2020 with the appropriation of K10 million to improve the existing town road network. The project was prolonged by the procurement process, however, implementation will commence in 2021.

**Components:**

The components are:

1. Feasibility Studies, Design and Scoping
2. Procurement
3. Construction
4. Project Management.

**Location:**

Kairuku-Hiri District, Central Province.

**Justification:**

The Bautama Town site is a 30-minute drive from Port Moresby, which was commissioned by the Central Provincial Government with the support of the National Government on October 9, 2007 with the aim of establishing a provincial headquarters for the Central Province.

**Capacity:**

The Department of Works has the capacity to provide the required manpower, equipments and supervisory skills for the project implementation.

**Beneficiaries:**

The people of Central Province and resident of Port Moresby.

**Sustainability:**

The project will be sustained by the DOW and the Central Provincial Government.

**05351    Bautama Township Road****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			4,000.0	4,000.0				
	Sub-Total			<b>4,000.0</b>	<b>4,000.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		10,000.0	8,000.0		6,000.0	2,000.0		
	Sub-Total		<b>10,000.0</b>	<b>8,000.0</b>		<b>6,000.0</b>	<b>2,000.0</b>		
	<b>TOTAL DIRECT PROJECT COST</b>		<b>10,000.0</b>	<b>12,000.0</b>	<b>4,000.0</b>	<b>6,000.0</b>	<b>2,000.0</b>		
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>			<b>10,000.0</b>	<b>12,000.0</b>	<b>4,000.0</b>	<b>6,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		10,000.0	12,000.0	4,000.0	6,000.0	2,000.0		
	<b>TOTAL DIRECT FINANCING</b>		<b>10,000.0</b>	<b>12,000.0</b>	<b>4,000.0</b>	<b>6,000.0</b>	<b>2,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>10,000.0</b>	<b>12,000.0</b>	<b>4,000.0</b>	<b>6,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23352	Bautama Township Road	0.0	10,000.0	4,000.0	14,000.0

**PIP Number: 05372**

**Project Name: Rigo Inland Ring Road**

**Executing Agency: 573 - Central Provincial Government**

**Objectives:**

The primary objective of this road project is to upgrade and construct the road to promote and sustain economic activities and social growth.

**Status:**

This project has started in 2020 with the appropriation of K5 million. The project's implementation was delayed by prolonged procurement process amidst the COVID-19 restriction. DoW to commence on the implementation work in 2021.

**Components:**

The components are:

1. Feasibility Studies, Design and Scoping
2. Procurement
3. Construction
4. Project Management.

**Location:**

Rigo in Central Province.

**Justification:**

Better road access is prerequisite to socio-economic development as it sets the foundation to harness and stimulate social development and economic growth. The consequences of not having a good road network are people dying from curable diseases, children not going to school and high transportation costs limiting agricultural produce. The upgrade of this road will address the above issues, thus contributing significantly to socio-economic growth.

**Capacity:**

The Department of Works has vast experience in implementing similar projects overtime, hence the project will be delivered successfully.

**Beneficiaries:**

The main beneficiaries are the local communities of Rigo, the District Council, Provinces and the travelling public.

**Sustainability:**

The project will be sustained by the DOW and the Provincial Government.

**05372 Rigo Inland Ring Road****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		5,000.0	11,000.0	4,000.0	5,000.0	2,000.0		
	Sub-Total		<b>5,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
	<b>TOTAL DIRECT PROJECT COST</b>		<b>5,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>5,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0	11,000.0	4,000.0	5,000.0	2,000.0		
	<b>TOTAL DIRECT FINANCING</b>		<b>5,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>5,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23373	Rigo Inland Ring Road	0.0	5,000.0	4,000.0	9,000.0



**PIP Number: 05446**

**Project Name: IDG- Central Province**

**Executing Agency: 573 - Central Provincial Government**

**Objectives:**

To fulfil the Government's commitment in the Umbrella Benefit Sharing Agreement(UBSA) and the License Based Benefit Sharing Agreements (LBBSAs).

**Status:**

From 2010 to 2013 Central Provincial received K17.5million. K14 million was used to construct Porebada,Boera and Papa-Lealea roads. K 892,211.22 was spent on the scoping of Tubusereia, Barakau, Gaire, and Gabagaba roads. The activities relating to those projects have been completed. Central Provincial Administration has not reported on the use of the 2019 funds.

**Components:**

Construction of infrastructure projects identified in the Pipeline LBSA/CentralProvincial Development Plan-various infrastructure projects implemented in the PNG LNG plant site area, and other infrastructure projects implemented between 2014 and 2020 IDG funds.

**Location:**

The projects are located in Porebada and Papa-Lealea and other parts of CentralProvince.

**Justification:**

This grant is allocated to fulfil Government commitment in the Umbrella BenefitSharing Agreement (UBSA) and the License Based Benefit Sharing Agreements (LBBSAs).

**Capacity:**

There are institutional capacity issues pertaining to addressing project implementation process. A project management unit is needed to be established for implementation and monitoring of the program to ensure tangible results are achieved. The CPGA must increase compliance to the reporting requirements.

**Beneficiaries:**

The beneficiaries are communities impacted by the PNG LNG project within Porebada and Papa-Lealea in the Central Province.

**Sustainability:**

The projects will be maintained by the Central Provincial Government Administration after completion.

## 05446 IDG- Central Province

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

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

B: Development Budgets for this PIP

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

**PIP Number: 05545**

**Project Name: Abau District Roads**

**Executing Agency: 573 - Central Provincial Government**

**Objectives:**

To improve and maintain road network for the rural population to have access to goods and services for self substance.

**Status:**

This is a new project to be implemented in 2021.

**Components:**

The components include

- ;1. Design and scoping
- 2. Procurement
- 3. Construction
- 4. Project Management

**Location:**

The project is located in Abau District, Central Province.

**Justification:**

In align to the government policy agenda to connect PNG and open up road links in the country, this is to develop and establish an efficient road management and ownership system that reflects the political and administrative structure that at the same time creates a sustainable socio economic development for our people. in the districts.

**Capacity:**

Abau Distract Administration with the support of the Provincial Works has the capacity to deliver the project successfully.

**Beneficiaries:**

The Abau people will benefit more then other Central people.

**Sustainability:**

Maintenance and sustainability of the project will become the responsibility of the DDA and the Provincial Government.

**05545 Abau District Roads****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			2,000.0	2,000.0				
	Sub-Total			<b>2,000.0</b>	<b>2,000.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			8,000.0	1,000.0	5,000.0	2,000.0		
	Sub-Total			<b>8,000.0</b>	<b>1,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
	<b>TOTAL DIRECT PROJECT COST</b>			<b>10,000.0</b>	<b>3,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>10,000.0</b>	<b>3,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			10,000.0	3,000.0	5,000.0	2,000.0		
	<b>TOTAL DIRECT FINANCING</b>			<b>10,000.0</b>	<b>3,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>10,000.0</b>	<b>3,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23531	Abau District Roads	0.0	0.0	3,000.0	3,000.0

**PIP Number: 05551**

**Project Name: Central Provincial Roads**

**Executing Agency: 573 - Central Provincial Government**

**Objectives:**

To upgrade and rehabilitate the Provincial roads to provoke socio-economic development to eliminate the accumulation of the maintenance back log.

**Status:**

It is a new project to be implemented starting 2021.

**Components:**

The compounding components include

- ;1. Design and scoping
- 2. Procurement
- 3. Construction
- 4. Project Management

**Location:**

The project is at the Provincial town .

**Justification:**

The Provincial roads are in a deteriorated state due to non-maintenance overtime, hence the need to upgrade the road is paramount to access basic governmentservices and enhance people's livelihood. Economically it will attract and improve business investments opportunities that will increase provincial internal revenue.

**Capacity:**

Central Provincial Government has the capacity to deliver the project with the technical support from Provincial Works.

**Beneficiaries:**

The people along the road corridor, the Government employees, business community and the general public in one way or another will benefit..

**Sustainability:**

The Project will be sustained by the Provincial Government after completion.

**05551 Central Provincial 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
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			200.0	200.0				
	Sub-Total			200.0	200.0				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			21,800.0	9,800.0	5,000.0	5,000.0	2,000.0	
	Sub-Total			21,800.0	9,800.0	5,000.0	5,000.0	2,000.0	
	<b>TOTAL DIRECT PROJECT COST</b>			22,000.0	10,000.0	5,000.0	5,000.0	2,000.0	
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			22,000.0	10,000.0	5,000.0	5,000.0	2,000.0	
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			22,000.0	10,000.0	5,000.0	5,000.0	2,000.0	
	<b>TOTAL DIRECT FINANCING</b>			22,000.0	10,000.0	5,000.0	5,000.0	2,000.0	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			22,000.0	10,000.0	5,000.0	5,000.0	2,000.0	
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019	2020	2021	Total
Code	Description	Actual	Budget		Project
23537	Central Provincial Roads	0.0	0.0	10,000.0	10,000.0

**PIP Number: 05564**

**Project Name: Kairuku Hiri District roads**

**Executing Agency: 573 - Central Provincial Government**

**Objectives:**

To construct, rehabilitate, and upgrade the roads within Kairuku Hiri District that are in deteriorated condition.

**Status:**

This is a new project to be implemented in 2021.

**Components:**

The project components RE

1. Feasibility Study
2. Design and Scoping
3. Resource Mobilisation
4. Construction

**Location:**

The project is located in the Central Province, Kairuku Hiri District.

**Justification:**

Roads is a service delivery enabler and as such, these roads upon construction would enable the people within the proximity of the road to access basic government services and markets. Better road access also shorten time travel as well as reduce maintenance cost hence boost savings and enhance household income.

**Capacity:**

Capacity issues are not anticipated given the Provincial track record compounded with their technical know-how in the construction of roads in the Province.

**Beneficiaries:**

The people of Kairuku Hiri District and Central Province as a whole are the direct beneficiaries.

**Sustainability:**

Upon completion of these road projects, the road will be put under the District Road Maintenance Program with assistance from the Central Provincial Government.

## 05564 Kairuku Hiri 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	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			11,000.0	4,000.0	5,000.0	2,000.0		
	Sub-Total			11,000.0	4,000.0	5,000.0	2,000.0		
	<b>TOTAL DIRECT PROJECT COST</b>			11,000.0	4,000.0	5,000.0	2,000.0		
B	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			11,000.0	4,000.0	5,000.0	2,000.0		
<b>FINANCING SOURCES</b>									
C	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			11,000.0	4,000.0	5,000.0	2,000.0		
	<b>TOTAL DIRECT FINANCING</b>			11,000.0	4,000.0	5,000.0	2,000.0		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			11,000.0	4,000.0	5,000.0	2,000.0		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23550	Kairuku Hiri District roads	0.0	0.0	4,000.0	4,000.0



### 574 - National Capital District

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2021	2022	2023	2024	2025
<b>Capacity Building</b>							
03127	Urban Youth Employment Project	80.0		40.0	20.0	20.0	
<b>Total Capacity Building</b>		<b>80.0</b>		<b>40.0</b>	<b>20.0</b>	<b>20.0</b>	
<b>Capital Investment</b>							
03981	District Support Improvement Program	150.0	30.0	30.0	30.0	30.0	30.0
03984	Provincial Support Improvement Program	50.0	10.0	10.0	10.0	10.0	10.0
05540	Moresby South Infrastructure Program	12.0	5.0	5.0	2.0		
05541	Port Moresby City Roads	22.0	10.0	5.0	5.0	2.0	
05577	Moresby North East Infrastructure Program	10.0	4.0	4.0	2.0		
05578	Moresby North West Infrastructure Program	6.0	2.0	2.0	2.0		
<b>Total Capital Investment</b>		<b>250.0</b>	<b>61.0</b>	<b>56.0</b>	<b>51.0</b>	<b>42.0</b>	<b>40.0</b>
<b>Grand Total</b>		<b>330.0</b>	<b>61.0</b>	<b>96.0</b>	<b>71.0</b>	<b>62.0</b>	<b>40.0</b>



**PIP Number: 03127**

**Project Name: Urban Youth Employment Project**

**Executing Agency: 574 - National Capital District**

**Objectives:**

To provide urban youths with employable skills and knowledge from temporary employment opportunities and subsequently reducing crime rate and social problems by youths.

**Status:**

This project is progressing well into its 4th year. As of the end of September 2018, a total of 24,373 (females - 9,753 and males - 14,620) applicants have been screened over 24 intakes. From this, a total of 18,554 youths were eligible to participate. 20,261 underwent the Basic Life Skills for Employment Training. 11,506 entered the Youth Job Corps (YJC), 4,551 completed Pre-Employment Training Schemes (PET). 4,545 entered the On-job-training (OJT) and 2,852 have graduated. Moreover, the project has issued more than 5,600 mobile phones and established 17,848 BSP Kundu Bank Accounts for the youths. (UYE received Funding in 2011, 2012 & 2013 at a total of K9 million)

Due to its success results other provincial leaders have expressed their interest for the project to be rolled-out to their urban centres and other donors like AusAID has indicated to support the roll out of the project to other regional centres.

The project is winding down in National Capital District as of 2018 but would be rolled out to other major urban centres like: Lae, Mt. Hagen, Madang and Kokopo. Lae is the second city to have this project rolled out thus, it is anticipated to commence in 2019.

**Components:**

The major components are

1. Youth Job Corps (YJC) (USD18.30 mill)= K63.03 mill
2. Skills Development and Employment Scheme (USD3.20 mill)= K30.66 mill
3. Project Management (USD4.60 mill)= K15.84 mill

**Location:**

The project is located in Port Moresby, National Capital District however in due time it would be rolled out to other major centres, upon receiving adequate resources and budgetary support from the government. As noted that 2018 and 2019 are the final years for the project to wind down and be rolled out to Lae in 2020. No funds allocated for 2021.

**Justification:**

This project is aimed at empowering disadvantaged urban youths with employment skills to enable them to live sustainable lives within Port Moresby City and other major urban centres. Hence, this would prevent youths to be involved in criminal activities. UYEP II is successor to UYEP or UYEP I which was approved in January 2011 and closed on July 31, 2019. It was a comprehensive full service Active Labor Market Program (ALMP) that targeted long-term unemployed youth between the ages of 16 and 29 years and equips them with soft-skills and entry-level vocational training, job matching and fully subsidized work placements with a range of employers. Given youth poverty and marginalization continues to be a critical problem in PNG, which could hamper the future growth and development of the country. A large number are classified as NEET (not in Education, Employment or Training); they have not completed secondary education; do not meet the pre-qualification requirements for tertiary or vocational training; and do not have access to the basic services and economic opportunities that should be available to them in a lower-middle income country such as PNG.

**Capacity:**

The National Capital District Commission has the capacity to finalize the implementation of this project in 2018 and 2019. By 2020 the project would commence implementation in Lae and the responsibilities of implementation would be co-shared by Morobe Provincial Administration, Department of National Planning and Monitoring and the major international Donor, the World Bank.

**Beneficiaries:**

The main beneficiaries are young people between the age bracket of 15-30 year olds who do not have employable knowledge and skills for sustained livelihood.

**Sustainability:**

The recurrent components of the project would be captured within the recurrent budgets of the National Capital District Commission and if it is going to be rolled in Lae the recurrent components would be captured within the recurrent budget of Morobe Provincial Administration.

**03127 Urban Youth Employment Project****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,239.5		80,000.0		40,000.0	20,000.0	20,000.0	
	Sub-Total	<b>1,239.5</b>		<b>80,000.0</b>		<b>40,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>1,239.5</b>		<b>80,000.0</b>		<b>40,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>		<b>1,239.5</b>		<b>80,000.0</b>		<b>40,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans	239.5							
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,000.0		80,000.0		40,000.0	20,000.0	20,000.0	
	<b>TOTAL DIRECT FINANCING</b>	<b>1,239.5</b>		<b>80,000.0</b>		<b>40,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>1,239.5</b>		<b>80,000.0</b>		<b>40,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
21153	Urban Youth Employment Project	1,239.5	0.0	0.0	1,239.5

**PIP Number: 05540**

**Project Name: Moresby South Infrastructure Program**

**Executing Agency: 574 - National Capital District**

**Objectives:**

The objective of this programme is to develop new recreational venues and the redevelopment of markets, schools, community halls, health care facilities and recreational venues for communities in Moresby South Electorate

**Status:**

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

**Components:**

Following are the components of the programme

- ;1. Kaugere Basketball and Netball Courts Development
2. Kilakila primary School Basketball and Netball Court Development
3. Kirakira Village Volleyball Courts Development
4. Moresby South District Hospital development
5. Kaugere Health Center Development
6. Pari community Hall Development
7. Koki Buai market Development
8. Tailai and Gorobe Community Halls development
9. Sevese Morea Primary School redevelopment
10. Koki Primary School Redevelopment
11. The main component of the programme is the road infrastructure.

**Location:**

The projects are located and implemented in Moresby South Electorate

**Justification:**

The projects aim to address the hazardous infrastructure, sanitation and accessibility of markets, schools, community Halls, Health Centers and communal venues.

**Capacity:**

Moresby South DDA will plan, manage and coordinate the implementation of the programme while the actual implementation is done by the reputable contractors.

**Beneficiaries:**

Beneficiaries are the people including children and business communities in Moresby South Electorate.

**Sustainability:**

The road infrastructure that comes out of the programme will be sustain by the Moresby South DDA.

**05540 Moresby South Infrastructure Program****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			500.0	500.0				
	Sub-Total			<b>500.0</b>	<b>500.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			11,500.0	4,500.0	5,000.0	2,000.0		
	Sub-Total			<b>11,500.0</b>	<b>4,500.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
	<b>TOTAL DIRECT PROJECT COST</b>			<b>12,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>12,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			12,000.0	5,000.0	5,000.0	2,000.0		
	<b>TOTAL DIRECT FINANCING</b>			<b>12,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>12,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23526	Moresby South Infrastructure Program	0.0	0.0	5,000.0	5,000.0

**PIP Number: 05541**

**Project Name: Port Moresby City Roads**

**Executing Agency: 574 - National Capital District**

**Objectives:**

To upgrade and rehabilitate the Provincial roads to provoke socio-economic development to eliminate the accumulation of the maintenance back log in the city.

**Status:**

The is a new program to kick start in 2021 implementation year.

**Components:**

The components include these

- ;1. Design and scoping
- 2. Procurement and tendering
- 3. Construction and maintenance
- 4. Project Management

**Location:**

The project is in the capital city of Port Moresby.

**Justification:**

In align to the government policy agenda to connect PNG and open up road links in the country,. This is to develop and establish an efficient road management and conducive system in the capital city that reflects the political and administrative structure to meet the growing demand. Potentially, it will creates sustainable socio economic development in the city through attracting more investments both within and outside boosting the economy through. In fact, most of the suburb and streets roads in the city are deteriorating resulting in congestions, accidents, robbery and other attributing problems in the city.

**Capacity:**

National Capital District (NCD) together with NPC and DoW have the capacity to deliver the city road projects.

**Beneficiaries:**

The NCDC, Gulf, Central, other Provinces living in the city and people from outside countries will benefit from this project.

**Sustainability:**

NCDC will sustain the project after completion.



**05541 Port Moresby City Roads****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			700.0	700.0				
	Sub-Total			<b>700.0</b>	<b>700.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			21,300.0	9,300.0	5,000.0	5,000.0	2,000.0	
	Sub-Total			<b>21,300.0</b>	<b>9,300.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>	
	<b>TOTAL DIRECT PROJECT COST</b>			<b>22,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>	
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>22,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>	
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			22,000.0	10,000.0	5,000.0	5,000.0	2,000.0	
	<b>TOTAL DIRECT FINANCING</b>			<b>22,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>22,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>	
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23527	Port Moresby City Roads	0.0	0.0	10,000.0	10,000.0

**PIP Number: 05577**

**Project Name: Moresby North East Infrastructure Program**

**Executing Agency: 574 - National Capital District**

**Objectives:**

To improve and maintain road network in the city that are at the state of deteriorating.

**Status:**

This is a new project to be implemented in 2021.

**Components:**

The components include

- ;1. Design and scoping
- 2. Procurement and tendering
- 3. Construction and
- 4. Project Management

**Location:**

This project is the overhaul of North-East roads in the city.

**Justification:**

Better road infrastructure enables people to be self sustaining and economically independent in the city. Currently city roads are in a deteriorated state due to non-maintenance overtime and hence they need to upgrade the road is paramount to avoid many uncalled happenings in the city and safety for our people.

**Capacity:**

North East DDA, NPC and DoW will contribute to deliver the project successfully.

**Beneficiaries:**

The North East population, NCD and people of PNG will benefit from this project.

**Sustainability:**

NCDC and North East will sustain the project upon completion.

**05577 Moresby North East Infrastructure Program****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			200.0	200.0				
	Sub-Total			<b>200.0</b>	<b>200.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			9,800.0	3,800.0	4,000.0	2,000.0		
	Sub-Total			<b>9,800.0</b>	<b>3,800.0</b>	<b>4,000.0</b>	<b>2,000.0</b>		
	<b>TOTAL DIRECT PROJECT COST</b>			<b>10,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>2,000.0</b>		
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>10,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			10,000.0	4,000.0	4,000.0	2,000.0		
	<b>TOTAL DIRECT FINANCING</b>			<b>10,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>2,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>10,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23563	Moresby North East Infrastructure Program	0.0	0.0	4,000.0	4,000.0

**PIP Number: 05578**

**Project Name: Moresby North West Infrastructure Program**

**Executing Agency: 574 - National Capital District**

**Objectives:**

To improve and maintain road network in the city that are at the state of deteriorating.

**Status:**

This is a new project to be implemented in 2021.

**Components:**

The components include

- ;1. Design and scoping
- 2. Procurement and tendering
- 3. Construction and
- 4. Project Management

**Location:**

This project is the overhaul of North Westt roads in the city.

**Justification:**

Better road infrastructure enables people to be self sustaining and economically independent in the city. Currently city roads are in a deteriorated state due to non-maintenance overtime and hence they need to upgrade the road is paramount to avoid many uncalled happening in the city and safety for our people.

**Capacity:**

North West DDA, NPC and DoW will contribute to deliver the project successfully.

**Beneficiaries:**

The Northe West population, NCD and people of PNG will benefit from this project.

**Sustainability:**

NCDC and North West will sustain the project after the completion.

**05578 Moresby North West Infrastructure Program****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			200.0	200.0				
	Sub-Total			<b>200.0</b>	<b>200.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			5,800.0	1,800.0	2,000.0	2,000.0		
	Sub-Total			<b>5,800.0</b>	<b>1,800.0</b>	<b>2,000.0</b>	<b>2,000.0</b>		
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>6,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>		
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>				<b>6,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			6,000.0	2,000.0	2,000.0	2,000.0		
	<b>TOTAL DIRECT FINANCING</b>			<b>6,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>6,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23564	Moresby North West Infrastructure Program	0.0	0.0	2,000.0	2,000.0

**575 - Milne Bay Provincial Government**

**(in Millions of Kina)**

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>Capital Investment</b>							
03981	District Support Improvement Program	200.0	40.0	40.0	40.0	40.0	40.0
03984	Provincial Support Improvement Program	50.0	10.0	10.0	10.0	10.0	10.0
05199	Kiriwina Ring Road	11.0	4.0	5.0	2.0		
05324	Esa'ala Road	11.0	4.0	5.0	2.0		
05330	Misima Roads	11.0	4.0	5.0	2.0		
05352	Bubuletta - Garuahi Road	11.0	4.0	5.0	2.0		
05576	Milne Bay Provincial Roads	17.0	5.0	5.0	5.0	2.0	
<b>Total Capital Investment</b>		<b>311.0</b>	<b>71.0</b>	<b>75.0</b>	<b>63.0</b>	<b>52.0</b>	<b>50.0</b>
<b>Grand Total</b>		<b>311.0</b>	<b>71.0</b>	<b>75.0</b>	<b>63.0</b>	<b>52.0</b>	<b>50.0</b>

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers		10.0	50.0	10.0	10.0	10.0	10.0	10.0
	Personal Emoluments								
	Goods and Other Services			0.4	0.4				
	Sub-Total		10.0	50.4	10.4	10.0	10.0	10.0	10.0
	Capital Expenditure								
	Capital Transfers		40.0	200.0	40.0	40.0	40.0	40.0	40.0
	Acquisition of Existing Assets								
	Capital Formation	5.0	15.0	60.6	20.6	25.0	13.0	2.0	
	Sub-Total	5.0	55.0	260.6	60.6	65.0	53.0	42.0	40.0
	TOTAL DIRECT PROJECT COST	5.0	65.0	311.0	71.0	75.0	63.0	52.0	50.0
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	5.0	65.0	311.0	71.0	75.0	63.0	52.0	50.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	5.0	65.0	311.0	71.0	75.0	63.0	52.0	50.0
	TOTAL DIRECT FINANCING	5.0	65.0	311.0	71.0	75.0	63.0	52.0	50.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)	5.0	65.0	311.0	71.0	75.0	63.0	52.0	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: 05199**

**Project Name: Kiriwina Ring Road**

**Executing Agency: 575 - Milne Bay Provincial Government**

**Objectives:**

To improve the existing road infrastructure to provide access to the coastal villages along Kaibola and Good Enough Islands.

**Status:**

This is an ongoing project and involves the maintenance of the entire 56km section of the road that has not been maintained for over 20 years. In 2020, K5 million was allocated to implement the project. The maintenance and upgrading works has just commenced and therefore continued funding is required to fully improve the road.

**Components:**

The components include,

1. Construction and
2. Project Management

**Location:**

The project is located in Kiriwina Island in the Milne Bay Province.

**Justification:**

The project is aligned with the priorities of the national government to provide road access in rural areas and to promote inclusive growth and development as envisaged in the MTDP 3. The upgrade of this road will bring about positive changes to the people's livelihood.

**Capacity:**

Department of Works has the capacity to deliver the project.

**Beneficiaries:**

The people of Kiriwina Island, the Government and the road users.

**Sustainability:**

The project will be sustained by Department of Works and the Provincial Government.



**05199 Kiriwina Ring Road****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	5,000.0	5,000.0	11,000.0	4,000.0	5,000.0	2,000.0		
	Sub-Total	<b>5,000.0</b>	<b>5,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
	<b>TOTAL DIRECT PROJECT COST</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	5,000.0	5,000.0	11,000.0	4,000.0	5,000.0	2,000.0		
	<b>TOTAL DIRECT FINANCING</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23091	Kiriwina Ring Road	5,000.0	5,000.0	4,000.0	14,000.0

**PIP Number: 05324**

**Project Name: Esa'ala Road**

**Executing Agency: 575 - Milne Bay Provincial Government**

**Objectives:**

The main objective of this road project is to improve the existing road infrastructure to enhance socio-economic development.

**Status:**

This is an ongoing project which was appropriated K5.0 million in 2020 under DOW. It involves the upgrading of the entire 47 km section of the road that had been downgraded to merely an earth road due to lack of maintenance over the last 20 years. Project is under procurement stage, actual implementation to commence in 2021.

**Components:**

The major component are;

1. Design and Scoping
2. Procurement
3. Construction
4. Project Management

**Location:**

The project is located in the Esa'ala District, Milne Bay Province.

**Justification:**

The project will enhance goods and services on the Island electorates and reduce the risk of sea accidents. The people will be able to travel to town at cheaper cost compared to banana boats which are expensive due to increased outboard motor fuel costs. The islands in Milne Bay are known from producing copra, hence the road upgrade will assist them in contributing positively to socio-economic growth.

**Capacity:**

The Department of Works has the technical capacity in delivering similar projects overtime.

**Beneficiaries:**

The beneficiaries include the people of Esa'ala District, the Government and the road users.

**Sustainability:**

DOW will cater for the upkeep of this road, together with the respective district.

## 05324 Esa'ala Road

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			200.0	200.0				
	Sub-Total			200.0	200.0				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		5,000.0	10,800.0	3,800.0	5,000.0	2,000.0		
	Sub-Total		5,000.0	10,800.0	3,800.0	5,000.0	2,000.0		
	<b>TOTAL DIRECT PROJECT COST</b>		5,000.0	11,000.0	4,000.0	5,000.0	2,000.0		
B	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		5,000.0	11,000.0	4,000.0	5,000.0	2,000.0		
<b>FINANCING SOURCES</b>									
C	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0	11,000.0	4,000.0	5,000.0	2,000.0		
	<b>TOTAL DIRECT FINANCING</b>		5,000.0	11,000.0	4,000.0	5,000.0	2,000.0		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		5,000.0	11,000.0	4,000.0	5,000.0	2,000.0		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019	2020	2021	Total Project
Code	Description	Actual	Budget		
22165	Esa'ala Road	0.0	0.0	4,000.0	4,000.0
23325	Esa'ala Road	0.0	5,000.0	0.0	5,000.0

**PIP Number: 05330**  
**Project Name: Misima Roads**  
**Executing Agency: 575 - Milne Bay Provincial Government**

**Objectives:**

To upgrade the road to enable access to social services and economic development.

**Status:**

This project started in 2020 with the appropriation of K5 million to implement the road.. The project has been delayed due to the COVID-19 restriction, hence improvement works to commence in 2021.

**Components:**

The major component are;

1. Design and Scoping
2. Procurement
3. Construction
4. Project Management

**Location:**

The project is located in the Misima Island, Milne Bay Province.

**Justification:**

The project is aligned with the priorities of the national government to provide road access in rural areas and to promote inclusive growth and development. Improved road network is the pre-requisite to enhance socio-economic 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 activities. Hence. this road need to be improved to enjoy socio-economic benefits.

**Capacity:**

The Department of Works has the capacity to deliver the project.

**Beneficiaries:**

The beneficiaries include the people of Misima, Milne Bay, the Government and the general commuters.

**Sustainability:**

DOW together with the concern district and the provincial government will caterfor the upkeep of this road once completed.

**05330 Misima Roads****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		5,000.0	11,000.0	4,000.0	5,000.0	2,000.0		
	Sub-Total		<b>5,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
	<b>TOTAL DIRECT PROJECT COST</b>		<b>5,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>5,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0	11,000.0	4,000.0	5,000.0	2,000.0		
	<b>TOTAL DIRECT FINANCING</b>		<b>5,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>5,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23331	Misima Roads	0.0	5,000.0	4,000.0	9,000.0

**PIP Number: 05352**

**Project Name: Bubuletta - Garuahi Road**

**Executing Agency: 575 - Milne Bay Provincial Government**

**Objectives:**

The objective of this project is to upgrade & rehabilitate the segment of the road to enable better access to social services and economic development.

**Status:**

This project has started in 2020 with the appropriation of K5 million to upgrade and construct the road segment. The implementation was delayed by procurement process. DoW will commence implementation in 2021.

**Components:**

The components are:

1. Design and Scoping
2. Procurement
3. Mobilization 4. Construction

**Location:**

Alotau District, Milne Bay Province.

**Justification:**

Better road access is prerequisite to socio-economic development as it sets the foundation to harness and stimulate social development and economic growth. The consequences of not having a good road network are people dying from curable diseases like TB, Malaria, children not going to school no access for transporting agriculture produce.

**Capacity:**

The Department of Works has the capacity to provide the required manpower, equipments and supervisory skills for 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.

**05352 Bubuletta - Garuahi Road****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		5,000.0	11,000.0	4,000.0	5,000.0	2,000.0		
	Sub-Total		<b>5,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
	<b>TOTAL DIRECT PROJECT COST</b>		<b>5,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>5,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0	11,000.0	4,000.0	5,000.0	2,000.0		
	<b>TOTAL DIRECT FINANCING</b>		<b>5,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>5,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23353	Bubuletta - Garuahi Road	0.0	5,000.0	4,000.0	9,000.0

**PIP Number: 05576**

**Project Name: Milne Bay Provincial Roads**

**Executing Agency: 575 - Milne Bay Provincial Government**

**Objectives:**

To upgrade and rehabilitate the Provincial roads to provoke socio-economic development to eliminate the accumulation of the maintenance back log.

**Status:**

This is a new project to start in 2021.

**Components:**

The components include

- ;1. Design and scoping
- 2. Procurement
- 3. Construction
- 4. Project Management

**Location:**

It is located in Milne Bay Province.

**Justification:**

Better road infrastructure enables people to be self sustaining and economically independent. The Provincial roads are in a deteriorated state due to non-maintenance overtime, hence the need to upgrade the road is paramount to access basic government services and enhance people's livelihood.

**Capacity:**

The Provincial Government has the capacity to deliver the project.

**Beneficiaries:**

The people along the road corridor, the Government employees, business community and the general travelling public.

**Sustainability:**

The Project will be sustained by the Provincial Government after completion.



## 05576 Milne Bay Provincial 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	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			200.0	200.0				
	Sub-Total			200.0	200.0				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			16,800.0	4,800.0	5,000.0	5,000.0	2,000.0	
	Sub-Total			16,800.0	4,800.0	5,000.0	5,000.0	2,000.0	
	<b>TOTAL DIRECT PROJECT COST</b>			17,000.0	5,000.0	5,000.0	5,000.0	2,000.0	
B	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			17,000.0	5,000.0	5,000.0	5,000.0	2,000.0	
<b>FINANCING SOURCES</b>									
C	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			17,000.0	5,000.0	5,000.0	5,000.0	2,000.0	
	<b>TOTAL DIRECT FINANCING</b>			17,000.0	5,000.0	5,000.0	5,000.0	2,000.0	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			17,000.0	5,000.0	5,000.0	5,000.0	2,000.0	
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23562	Milne Bay Provincial Roads	0.0	0.0	5,000.0	5,000.0

**576 - Oro Provincial Government**

**(in Millions of Kina)**

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>Capital Investment</b>							
03981	District Support Improvement Program	100.0	20.0	20.0	20.0	20.0	20.0
03984	Provincial Support Improvement Program	50.0	10.0	10.0	10.0	10.0	10.0
05210	Northern Highway - Kokoda	16.0	4.0	5.0	5.0	2.0	
05331	Popondetta Town Roads	11.0	4.0	5.0	2.0		
05347	Afore Road (Oro)	11.0	4.0	5.0	2.0		
05447	Provincial Headquarters Building	12.0	5.0	5.0	2.0		
05459	Establishment of a Downstream Processing Timber Mil	10.0	5.0	5.0			
05587	Sohe District Roads	11.0	4.0	5.0	2.0		
05590	Oro Provincial Roads (Kikiri-Gona)	17.0	5.0	5.0	5.0	2.0	
<b>Total Capital Investment</b>		<b>238.0</b>	<b>61.0</b>	<b>65.0</b>	<b>48.0</b>	<b>34.0</b>	<b>30.0</b>
<b>Grand Total</b>		<b>238.0</b>	<b>61.0</b>	<b>65.0</b>	<b>48.0</b>	<b>34.0</b>	<b>30.0</b>



**PIP Number: 05210**

**Project Name: Northern Highway - Kokoda**

**Executing Agency: 576 - Oro Provincial Government**

**Objectives:**

The primary objective of upgrading this highway is to provide access for economic activities and social privileges.

**Status:**

The project has started in 2019 with the allocation of K5 million. In 2020, K5million was also allocated to continue implementation work. This project is part of the Connect PNG Program. Despite funding released, there is no report and Project Steering Committee Meeting conducted to verify the progressive implementation status.

**Components:**

The component are;

1. Mobilization
2. Construction
3. Project Management

**Location:**

Northern Highway, Oro Province.

**Justification:**

This project will complement the current projects implemented such as the Town Electrification Program funding for the Divune Hydro, the Kumusi bridge, oil palm plantations and the Kokoda Track tourism intervention. Access to basic services within this road network will become reliable and communities will reap greater benefits. Furthermore, the project is aligned with the priorities of the national government to provide road access in rural areas and to promote inclusive growth and development.

**Capacity:**

Department of Works has the capacity to implement this road project given that it as in the past implemented such project successfully.

**Beneficiaries:**

Direct beneficiaries are the business, government services providers, commuters, tourists and largely the local communities of Oro.

**Sustainability:**

DOW will cater for the upkeep of this road, together with the respective district.

**05210 Northern Highway - Kokoda****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		5,000.0	16,000.0	4,000.0	5,000.0	5,000.0	2,000.0	
	Sub-Total		<b>5,000.0</b>	<b>16,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>	
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>		<b>5,000.0</b>	<b>16,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>	
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>5,000.0</b>	<b>16,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>	
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0	16,000.0	4,000.0	5,000.0	5,000.0	2,000.0	
	<b>TOTAL DIRECT FINANCING</b>		<b>5,000.0</b>	<b>16,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>5,000.0</b>	<b>16,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>	
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23148	Northern Highway - Kokoda	0.0	5,000.0	4,000.0	9,000.0

**PIP Number: 05331**

**Project Name: Popondetta Town Roads**

**Executing Agency: 576 - Oro Provincial Government**

**Objectives:**

To improve the existing town roads network so that it is in good trafficable condition and give a facelift to the town.

**Status:**

This project has started in 2020 with the appropriation of K5 million to rehabilitate and do maintenance work around the town setting. Work has not commenced as the procurement process was delayed by the COVID-19 restriction. Actual work to commence in 2021.

**Components:**

The components are;

1. Design and Scoping
2. Procurement
3. Construction
4. Project Management

**Location:**

The project is located with the proximity of Popondetta Town, Oro Province.

**Justification:**

The road network has been affected by big potholes due to heavy rainfalls and overuse by heavy weight palm oil vehicles. Popondetta town needs a facelift in terms of road maintenance and landscaping. However, the project implementation has not commenced as the procurement process was delayed by the recent COVID-19 restriction.

**Capacity:**

The Department of Works has the capacity to provide the required manpower, equipment and supervision for the project.

**Beneficiaries:**

The beneficiaries include the local people, business houses or investors and the Government will benefit from the project once delivered.

**Sustainability:**

DOW will cater for the upkeep of this road, together with the district and the provincial government.

**05331 Popondetta Town Roads****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		5,000.0	11,000.0	4,000.0	5,000.0	2,000.0		
	Sub-Total		<b>5,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
	<b>TOTAL DIRECT PROJECT COST</b>		<b>5,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>5,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0	11,000.0	4,000.0	5,000.0	2,000.0		
	<b>TOTAL DIRECT FINANCING</b>		<b>5,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>5,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23332	Popondetta Town Roads	0.0	5,000.0	4,000.0	9,000.0

**PIP Number: 05347**

**Project Name: Afore Road (Oro)**

**Executing Agency: 576 - Oro Provincial Government**

**Objectives:**

The objective of this road is to bring its status up to a suitable condition to allow for service delivery and economic development.

**Status:**

This project started in 2020 with the appropriation of K5 million. However, the implementation was delayed due to the due to the covid-19 restriction. The project is under procurement stage, mobilisation and construction to commence in 2021.

**Components:**

The components are:

1. Procurement
2. Construction
3. Project Management

**Location:**

The project is located in Ijivitari District, Oro Province.

**Justification:**

This road network needs to be upgrade to trafficable condition to aid economic development within the region. Better road access would alleviate the impediments to socio-economic development and service delivery.

**Capacity:**

The Department of Works has the capacity to provide the required manpower, equipment and supervision for project implementation.

**Beneficiaries:**

The beneficiaries will include the people of the Afore area from Oro Bay to the boundry of Oro and Central Province.

**Sustainability:**

The project will be sustained by the DOW and the Oro Provincial Government..



**05347 Afore Road (Oro)****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			4,000.0	4,000.0				
	Sub-Total			<b>4,000.0</b>	<b>4,000.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		5,000.0	7,000.0		5,000.0	2,000.0		
	Sub-Total		<b>5,000.0</b>	<b>7,000.0</b>		<b>5,000.0</b>	<b>2,000.0</b>		
	<b>TOTAL DIRECT PROJECT COST</b>		<b>5,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>5,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0	11,000.0	4,000.0	5,000.0	2,000.0		
	<b>TOTAL DIRECT FINANCING</b>		<b>5,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>5,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23348	Afore Road (Oro)	0.0	5,000.0	4,000.0	9,000.0

**PIP Number: 05447**

**Project Name: Provincial Headquarters Building**

**Executing Agency: 576 - Oro Provincial Government**

**Objectives:**

To construct a new office complex for the Oro Provincial Administration to replace the current deteriorating colonial office infrastructure

**Status:**

This is a new project for implementation in 2020

**Components:**

Demolition of Existing Structures- K0.2 mill Mobilisation- K0.3 mill Construction- K4.5 mill

**Location:**

Popondetta, Oro Province

**Justification:**

At present, the Oro Provincial Government Administration is operating from the building that was built in 1951. Due to lack of maintenance work, this structure has been deteriorating. As a result, in 1998, this building was condemned by the Health Department and the Building Board as a public and safety hazard. The project is in line with the Northern Province Development Plan 2013-2017. The Oro Provincial Government Administration will provide additional funds to complete the project

**Capacity:**

The Oro Provincial Government Administration will outsource the project to local contractors

**Beneficiaries:**

Main beneficiaries will be the staff of the OPGA. External beneficiaries are the people of Oro Province

**Sustainability:**

The Oro Provincial Administration will sustain the project after it is completed

**05447 Provincial Headquarters 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
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			7,200.0	200.0	5,000.0	2,000.0		
	Sub-Total			<b>7,200.0</b>	<b>200.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			4,800.0	4,800.0				
	Sub-Total			<b>4,800.0</b>	<b>4,800.0</b>				
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>12,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>				<b>12,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			12,000.0	5,000.0	5,000.0	2,000.0		
	<b>TOTAL DIRECT FINANCING</b>			<b>12,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>12,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2019	2020	2021	Total Project
Code	Description	Actual	Budget		
23451	Provincial Headquarters Building	0.0	0.0	5,000.0	5,000.0

**PIP Number: 05459**

**Project Name: Establishment of a Downstream Processing Timber Mill**

**Executing Agency: 576 - Oro Provincial Government**

**Objectives:**

To construct a sawmill or lumber mill facility where logs are cut into lumber

**Status:**

This is new project to be implemented

**Components:**

The components of the project are: (1) construction of the sawmill (2) construction of the main office administration building (3) purchasing kilns and (4) purchasing other equipment and machinery for the operations of the sawmill

**Location:**

Popondetta, Oro Province

**Justification:**

Commercial logging in the rainforests in Oro Province, has always been a concern for the local people. Their quixotic fight against a logging company, which was illegally accessing land from the Maisin people in 2002 brought the fight to international attention

**Capacity:**

The Oro Provincial Government Administration will outsource the project to local contractors

**Beneficiaries:**

Main beneficiaries will be the people of Oro province

**Sustainability:**

At the completion of the project, the OPGA will absorb all costs into their recurrent budget

**05459 Establishment of a Downstream Processing Timber Mil****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

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

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23460	Establishment of a Downstream Processing Timber Mil	0.0	0.0	5,000.0	5,000.0

**PIP Number: 05587**  
**Project Name: Sohe District Roads**  
**Executing Agency: 576 - Oro Provincial Government**

**Objectives:**

To improve and maintain road network for the rural population to have access to goods and services for self substance.

**Status:**

This is a new project to be implemented in 2021.

**Components:**

The components include

- ;1. Design and scoping
- 2. Procurement
- 3. Construction
- 4. Project Management

**Location:**

The project is located in Sohe District, Oro Province.

**Justification:**

In align to the government policy agenda to connect PNG and open up road links in the country, this is to develop and establish an efficient road management and ownership system that reflects the political and administrative structure that at the same time creates a sustainable socio economic development for our people in the districts.

**Capacity:**

District Administration with the support of the Provincial Works has the capacity to deliver the project.

**Beneficiaries:**

The people along the road corridor, the Government employees, business community and the general travelling public.

**Sustainability:**

Maintenance and sustainability of the project will be absorbed by the DDA once the project complete.

**05587 Sohe District Roads****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			200.0	200.0				
	Sub-Total			<b>200.0</b>	<b>200.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			10,800.0	3,800.0	5,000.0	2,000.0		
	Sub-Total			<b>10,800.0</b>	<b>3,800.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
	<b>TOTAL DIRECT PROJECT COST</b>			<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			11,000.0	4,000.0	5,000.0	2,000.0		
	<b>TOTAL DIRECT FINANCING</b>			<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23573	Sohe District Roads	0.0	0.0	4,000.0	4,000.0

**577 - Southern Highlands Provincial Government**

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2021	2022	2023	2024	2025
<b>Capital Investment</b>							
03981	District Support Improvement Program	250.0	50.0	50.0	50.0	50.0	50.0
03984	Provincial Support Improvement Program	50.0	10.0	10.0	10.0	10.0	10.0
04993	Moran LLG SPA	15.0	3.0	3.0	3.0	3.0	3.0
05305	Mendi- Tari Road Upgrade and Sealing	13.0	6.0	5.0	2.0		
05336	Tindua - Kware Road	24.0	4.0	5.0	5.0	5.0	5.0
05363	Kutubu - Bosavi Road	11.0	4.0	5.0	2.0		
05370	Poroma - Kutubu Road	11.0	4.0	5.0	2.0		
05463	East Pangia Road	11.0	4.0	5.0	2.0		
05465	Kagua-Mendi Road	6.0	4.0	2.0			
05472	Mendi Town Roads	6.0	4.0	2.0			
05531	Southern Highlands Provincial Government SSG	9.0	5.0	1.0	1.0	1.0	1.0
05532	Special Support Grant- Kutubu SPA	6.0	2.0	1.0	1.0	1.0	1.0
05549	Asesa - Pomboli Road	6.0	3.0	3.0			
05563	Kagua Town Roads	12.0	7.0	5.0			
05569	Lipenomu - Piambil	7.0	4.0	3.0			
05582	Piambil - Gia	6.0	3.0	3.0			
05589	Southern Highlands Provincial Roads	12.0	5.0	5.0	2.0		
05592	Tukupangi - Piambil	6.0	3.0	3.0			
<b>Total Capital Investment</b>		<b>461.0</b>	<b>125.0</b>	<b>116.0</b>	<b>80.0</b>	<b>70.0</b>	<b>70.0</b>
<b>Grand Total</b>		<b>461.0</b>	<b>125.0</b>	<b>116.0</b>	<b>80.0</b>	<b>70.0</b>	<b>70.0</b>





**PIP Number: 04993**

**Project Name: Moran LLG SPA**

**Executing Agency: 577 - Southern Highlands Provincial Government**

**Objectives:**

To build the capacity of the Moran SPA to deliver goods and services in the area.

**Status:**

Although funds were allocated for the program since 2018, Moran SPA has not reported on how the funds were used.

**Components:**

The major component of the program is to construct infrastructure projects for the people of Moran.

**Location:**

The projects implemented under the program will be located in Moran, Southern Highlands Province.

**Justification:**

The people of Moran have been affected by the oil and gas developments in the area. Hence, this program aims to mitigate landowner issues through providing much needed infrastructure.

**Capacity:**

There are capacity issues with the Moran SPA. Hence, the SPA needs to work in close consultation with the relevant agencies to deliver projects.

**Beneficiaries:**

The beneficiaries are communities impacted by the oil and gas projects in the Moran locality.

**Sustainability:**

Sustainability of the projects implemented under the program have not been adequately addressed.

## 04993 Moran LLG SPA

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers	2,000.0							
	Personal Emoluments								
	Goods and Other Services	1,500.0		15,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	Sub-Total	3,500.0		15,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	<b>TOTAL DIRECT PROJECT COST</b>	3,500.0		15,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	<b>Technical Assistance</b>								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>		3,500.0		15,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
<b>FINANCING SOURCES</b>									
C	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	3,500.0		15,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	<b>TOTAL DIRECT FINANCING</b>	3,500.0		15,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	3,500.0		15,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019	2020	2021	Total Project
Code	Description	Actual	Budget		
22937	Moran LLG SPA	3,500.0	0.0	3,000.0	6,500.0

**PIP Number: 05305**

**Project Name: Mendi- Tari Road Upgrade and Sealing**

**Executing Agency: 577 - Southern Highlands Provincial Government**

**Objectives:**

To upgrade the road to enable access to service and economic development.

**Status:**

This project was allocated K30 million in 2020 and full funding was released. The project is under procurement stage. Actual works to commence in 2021.

**Components:**

The major component are;

1. Procurement
2. Mobilization
3. Construction
4. Project Management

**Location:**

The project is located in Hela and Southern Highlands Provinces.

**Justification:**

Better road access is prerequisite to socio-economic development as it sets the foundation to harness and stimulate social development and economic growth. The consequences of not having a good road network are people dying from curable diseases, children not going to school and increased transportation cost limiting goods sold, thus having negative returns on households.

**Capacity:**

The DoW has the capacity and experience to deliver this project.

**Beneficiaries:**

The beneficiaries include the people, Government employees, road users and the nation as a whole.

**Sustainability:**

DOW will cater for the upkeep of this road, together with the respective district.

**05305 Mendi- Tari Road Upgrade and Sealing****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		7,000.0	13,000.0	6,000.0	5,000.0	2,000.0		
	Sub-Total		<b>7,000.0</b>	<b>13,000.0</b>	<b>6,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
	<b>TOTAL DIRECT PROJECT COST</b>		<b>7,000.0</b>	<b>13,000.0</b>	<b>6,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>7,000.0</b>	<b>13,000.0</b>	<b>6,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		7,000.0	13,000.0	6,000.0	5,000.0	2,000.0		
	<b>TOTAL DIRECT FINANCING</b>		<b>7,000.0</b>	<b>13,000.0</b>	<b>6,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>7,000.0</b>	<b>13,000.0</b>	<b>6,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23305	Mendi - Manihu Road	0.0	7,000.0	6,000.0	13,000.0

**PIP Number: 05336**

**Project Name: Tindua - Kware Road**

**Executing Agency: 577 - Southern Highlands Provincial Government**

**Objectives:**

The purpose of this project is to maintain and seal the road to provide better road access and promote socio-economic development.

**Status:**

This project has started in 2020 with the appropriation of K5 million mainly to undertake construction works. The project was contracted to TNG Construction Ltd. Despite of funding release, no implementation reports were provided as well as the Project Steering Committee meetings to verify project implementation status. DoW to provide progressive implementation status in 2021.

**Components:**

The major component are;

1. Mobilization; and
2. Construction

**Location:**

The project is located in the Pangia District, Southern Highland Province.

**Justification:**

The transportation of goods and services through the deteriorated and unimproved road has resulted to higher PMV cost of travelling delaying time and negative returns on the produces sold. This road has been a need over years for the people of Tindua and Kware to access to the main utilities periphery. Thus, upgrading of this road segment will reduce the cost of travelling and provide convenient access to the social services and economic opportunities. Ultimately, it will improve their living standard.

**Capacity:**

The Department of Works has the capacity to provide the required manpower, equipments and supervisory skills for this project.

**Beneficiaries:**

The beneficiaries include the people along the road corridor, Government employees in the District and the travelling public.

**Sustainability:**

Maintenance will be taken on board by DoW and the respective District.

**05336 Tindua - Kware Road****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

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

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23337	Tindua - Kware Road	0.0	5,000.0	4,000.0	9,000.0

**PIP Number: 05363**

**Project Name: Kutubu - Bosavi Road**

**Executing Agency: 577 - Southern Highlands Provincial Government**

**Objectives:**

The primary objective of this road project is to maintain the road from Bosavi to Kutubu to reduce road related incidences and traffic. By doing so will enhance socio-economic development.

**Status:**

This project has started in 2020 with the appropriation of K5 million. The contract was awarded to Pesi Development Corporation Ltd to do construction works. Implementation work has commenced. It is expected that DoW continue its implementation and provide project's report.

**Components:**

The project components are:

1. Feasibility study
2. Procurement
3. Construction
4. Project Management

**Location:**

Kutubu, Southern Highlands Province.

**Justification:**

The deteriorated road infrastructure from Bosavi to Kutubu hampers accessibility to basic government services, and further limits agricultural produce to main towns. Hence, improvement in this road will alleviate poverty and increase living standard,

**Capacity:**

The Department of Works will provide supervision on the project implementation to ensure improvement works is up to standard.

**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, the District concerned and the Provincial Government.



**05363 Kutubu - Bosavi Road****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		5,000.0	11,000.0	4,000.0	5,000.0	2,000.0		
	Sub-Total		<b>5,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
	<b>TOTAL DIRECT PROJECT COST</b>		<b>5,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>5,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0	11,000.0	4,000.0	5,000.0	2,000.0		
	<b>TOTAL DIRECT FINANCING</b>		<b>5,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>5,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23364	Kutubu - Bosavi Road	0.0	5,000.0	4,000.0	9,000.0

**PIP Number: 05370**

**Project Name: Poroma - Kutubu Road**

**Executing Agency: 577 - Southern Highlands Provincial Government**

**Objectives:**

To upgrade and rehabilitate the road from Poroma to Kutubu from fair to good.

**Status:**

The project has started in 2020 with the appropriation of K5 million. The project implementation was prolonged by the procurement process amidst the COVID-19 restriction. It is expected to fully commence its implementation in 2021.

**Components:**

The project components are:

1. Procurement
2. Construction
3. Project Management

**Location:**

Poroma in Hela Province and Kutubu in Southern Highlands Province.

**Justification:**

Maintenance and sealing of this road will provide comfort, reduce safety risks, boost agricultural production and enhance social services.

**Capacity:**

The Department of Works will provide supervision and manage project delivery.

**Beneficiaries:**

The project beneficiaries are the people living along the road corridor, the Government employee's in the respective Districts and the travelling public.

**Sustainability:**

The project will be sustained by the DOW and the Provincial Government.

**05370 Poroma - Kutubu Road****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		5,000.0	11,000.0	4,000.0	5,000.0	2,000.0		
	Sub-Total		<b>5,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
	<b>TOTAL DIRECT PROJECT COST</b>		<b>5,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>5,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0	11,000.0	4,000.0	5,000.0	2,000.0		
	<b>TOTAL DIRECT FINANCING</b>		<b>5,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>5,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23371	Poroma - Kutubu Road	0.0	5,000.0	4,000.0	9,000.0

**PIP Number: 05448**

**Project Name: IDG- Southern Highlands Province**

**Executing Agency: 577 - Southern Highlands Provincial Government**

**Objectives:**

To fulfil the Government's commitment in the Umbrella Benefit Sharing Agreement (UBSA) and the License Based Benefit Sharing Agreements (LBBSAs) for Kutubu PDL2, Gobe PDL3&4 and North-West Moran PDL6.

**Status:**

Although a significant amount of funds were released to the Southern Highlands Provincial Administration since 2010, no reports were provided on the use of these funds.

**Components:**

The following projects were identified in the LBSAs for funding and implementation under Infrastructure Development Grant:

- (i) Benaria Township,
- (ii) Benaria Airstrip,
- (iii) Benaria Hydro electricity,
- (iv) Ambua to Benaria Road,
- (v) Homa to Tari Road,
- (vi) Benaria to Pagale Road,
- (vii) Construction of Police Station, (viii) Construction of Technical School, and
- (ix) Pagale Road upgrading,

**Location:**

The projects are located in the PNG LNG impacted areas and other parts of Southern Highlands Provinces.

**Justification:**

To fulfil Government commitment in the Umbrella Benefit Sharing Agreement (UBSA) and the License Based Benefit Sharing Agreements (LBBSAs) for Kutubu PDL2, Gobe PDL3&4 and North-West Moran PDL6.

**Capacity:**

Southern Highlands Provincial Administration will plan, coordinate and manage the implementation of the projects. However, SHPA needs to improve on its compliance to reporting requirements.

**Beneficiaries:**

The beneficiaries are communities impacted by the PNG LNG project located in Southern Highlands Province.

**Sustainability:**

The projects will be maintained by the Southern Highlands Provincial Administration once completed.

**05448 IDG- Southern Highlands Province****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

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

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
		0.0	0.0	0.0	0.0

**PIP Number: 05463**

**Project Name: East Pangia Road**

**Executing Agency: 577 - Southern Highlands Provincial Government**

**Objectives:**

To upgrade and rehabilitate the road to enhance social and economic growth that will ultimately improve the living standing of the local people.

**Status:**

This is a new project to be implemented.

**Components:**

The components include

- ;1. Feasibility and Design
- 2. Procurement
- 3. Mobilisation and Construction
- 4. Project Management

**Location:**

The project is located in Ialibu Pangia District, Southern Highlands Province.

**Justification:**

Road is an important catalyst for development. Resilient road infrastructure is very much needed to realise economic and social growth. Due to the deteriorated state of the road condition, basic essential services are not accessed and the level of education is not up to standard. Improvements in this road condition will bring about positive change in the social and economic development of this nation.

**Capacity:**

The Department of Works has the capacity to deliver this project.

**Beneficiaries:**

The project will benefit those along the road corridor, the government employees and the general travelling public.

**Sustainability:**

The Department of Works, the concerned District and the Province.

**05463 East Pangia Road****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			4,000.0	4,000.0				
	Sub-Total			<b>4,000.0</b>	<b>4,000.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			7,000.0		5,000.0	2,000.0		
	Sub-Total			<b>7,000.0</b>		<b>5,000.0</b>	<b>2,000.0</b>		
	<b>TOTAL DIRECT PROJECT COST</b>			<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			11,000.0	4,000.0	5,000.0	2,000.0		
	<b>TOTAL DIRECT FINANCING</b>			<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23464	East Pangia Road	0.0	0.0	4,000.0	4,000.0

**PIP Number: 05465**

**Project Name: Kagua-Mendi Road**

**Executing Agency: 577 - Southern Highlands Provincial Government**

**Objectives:**

The primary objective of this project is to maintain and rehabilitate the road section to enable free flow of goods and services.

**Status:**

The project is new.

**Components:**

The following components include

- ;1. Design and Costing
- 2. Tendering and Awarding
- 3. Construction
- 4. Project Administration

**Location:**

The project is located in Kagua District, Southern Highlands Province.

**Justification:**

This is a long stretch of road that covers a vast number of population, however the people along this road corridor has suffered much due to the deteriorated road condition. The high transportation cost has limited the number of produce brought to main towns, thus having a negative impact on people's livelihoods and the established health centres and schools lacks basic facilities and equipment. The improved road link will enable people to realise their economic potential and enhance socio-economic development.

**Capacity:**

The Department of Works is the technical expert in delivering roads, hence they will provide supervision and ensuring the project is delivered successfully.

**Beneficiaries:**

The people along the periphery of the project, the road users and the Government.

**Sustainability:**

The project will be sustained by Department of Works and the Province.



**05465 Kagua-Mendi 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
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			4,000.0	4,000.0				
	Sub-Total			<b>4,000.0</b>	<b>4,000.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			2,000.0		2,000.0			
	Sub-Total			<b>2,000.0</b>	<b>2,000.0</b>				
	<b>TOTAL DIRECT PROJECT COST</b>			<b>6,000.0</b>	<b>4,000.0</b>	<b>2,000.0</b>			
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>6,000.0</b>	<b>4,000.0</b>	<b>2,000.0</b>			
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			6,000.0	4,000.0	2,000.0			
	<b>TOTAL DIRECT FINANCING</b>			<b>6,000.0</b>	<b>4,000.0</b>	<b>2,000.0</b>			
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>6,000.0</b>	<b>4,000.0</b>	<b>2,000.0</b>			
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23466	Kagua- Mendi Road	0.0	0.0	4,000.0	4,000.0

**PIP Number: 05472**

**Project Name: Mendi Town Roads**

**Executing Agency: 577 - Southern Highlands Provincial Government**

**Objectives:**

The primary objective of this road is to maintain and uplift the image of Mendi Town.

**Status:**

This is a new project.

**Components:**

The project's components include

- ;1. Design and Costing
- 2. Procurement
- 3. Construction
- 4. Project Management

**Location:**

The project is located in Mendi Town, Southern Highlands Province.

**Justification:**

The Mendi town roads have been neglected overtime due to the political instability in the Province, hence the need to upgrade this road condition is important. This road is also accessed by big trucks travelling from the multi-million kina LNG project in Tari, Therefore to lure business investors it is important to portray a good image of the town through road upgrade.

**Capacity:**

The Department of Works has the capacity to deliver such project.

**Beneficiaries:**

The residents of Mendi town, the government employees and the general travelling public.

**Sustainability:**

The project will be sustained by Department of Works and the respective district.

**05472 Mendi Town 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
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			4,000.0	4,000.0				
	Sub-Total			<b>4,000.0</b>	<b>4,000.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			2,000.0	2,000.0				
	Sub-Total			<b>2,000.0</b>	<b>2,000.0</b>				
	<b>TOTAL DIRECT PROJECT COST</b>			<b>6,000.0</b>	<b>4,000.0</b>	<b>2,000.0</b>			
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>				<b>6,000.0</b>	<b>4,000.0</b>	<b>2,000.0</b>			
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			6,000.0	4,000.0	2,000.0			
	<b>TOTAL DIRECT FINANCING</b>			<b>6,000.0</b>	<b>4,000.0</b>	<b>2,000.0</b>			
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>6,000.0</b>	<b>4,000.0</b>	<b>2,000.0</b>			
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23473	Mendi Town Roads	0.0	0.0	4,000.0	4,000.0

**PIP Number: 05531**

**Project Name: Southern Highlands Provincial Government SSG**

**Executing Agency: 577 - Southern Highlands Provincial Government**

**Objectives:**

The Special Support Grant (SSG) pertaining to the Kutubu Oil Project aims to support the financing and implementation of priorities in the Southern Highlands Provincial Development Plan.

**Status:**

Although a substantial amount of funds were released to Southern Highlands Provincial Administration (SHPA) to implement projects, SHPA has not provided any reports on how these funds were utilized.

**Components:**

According to the Kutubu MOA, SSG is distributed between the Gulf PG, SHPG and KSPA in the following manner; SHGP receives 70% while GPG receives 30%. This is further distributed in the following manner; Of the 70%, SHPG receives 70% while KSPA receives 30%. GPG receives 100% of the 30%.

The major components of the program are:

- (i) Transport Infrastructure
- (ii) Health Infrastructure
- (iii) Education Infrastructure
- (iv) Primary Industry Infrastructure
- (v) Agriculture Projects

**Location:**

All projects implemented under the program will be located in Southern Highlands Province.

**Justification:**

SSG is paid by the National Government from the Development Budget in compliance with Section 95 (2) (d) of the Organic Law on Provincial and Local-level Government Act 1998.

**Capacity:**

The Southern Highlands Provincial Administration will implement these projects with assistance from the relevant authorities.

**Beneficiaries:**

The people of Southern Highlands Province will benefit.

**Sustainability:**

The Southern Highlands Provincial Administration will maintain the infrastructure.

**05531 Southern Highlands Provincial Government SSG**
**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers	3,000.0	6,000.0						
	Personal Emoluments								
	Goods and Other Services	5,000.0		9,000.0	5,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total	<b>8,000.0</b>	<b>6,000.0</b>	<b>9,000.0</b>	<b>5,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>8,000.0</b>	<b>6,000.0</b>	<b>9,000.0</b>	<b>5,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>		<b>8,000.0</b>	<b>6,000.0</b>	<b>9,000.0</b>	<b>5,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	8,000.0	6,000.0	9,000.0	5,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	<b>TOTAL DIRECT FINANCING</b>	<b>8,000.0</b>	<b>6,000.0</b>	<b>9,000.0</b>	<b>5,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>8,000.0</b>	<b>6,000.0</b>	<b>9,000.0</b>	<b>5,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2019	2020	2021	Total Project
Code	Description	Actual	Budget		
20681	Southern Highlands Provincial Government SSG	8,000.0	6,000.0	5,000.0	19,000.0

**PIP Number: 05532**

**Project Name: Special Support Grant- Kutubu SPA**

**Executing Agency: 577 - Southern Highlands Provincial Government**

**Objectives:**

The Special Support Grant (SSG) pertaining to the Kutubu Oil Project aims to support the financing and implementation of priorities in the Kutubu District Development Plan.

**Status:**

Although a substantial amount of funds were released to Kutubu Special Purpose Authority (KSPA) to implement projects, KSPA has not provided any reports on how these funds were utilized.

**Components:**

According to the Kutubu MOA, SSG is distributed between the Gulf PG, SHPG and KSPA in the following manner; SHGP receives 70% while GPG receives 30%. This is further distributed in the following manner; Of the 70%, SHPG receives 70% while KSPA receives 30%. GPG receives 100% of the 30%.

The major components of the program are:

- (i) Transport Infrastructure
- (ii) Health Infrastructure
- (iii) Education Infrastructure
- (iv) Primary Industry Infrastructure
- (v) Agriculture Projects

**Location:**

All projects implemented under the program will be located in Kutubu District.

**Justification:**

SSG is paid by the National Government from the Development Budget in compliance with Section 95 (2) (d) of the Organic Law on Provincial and Local-level Government Act 1998.

**Capacity:**

There are capacity issues with the KSPA in delivering projects funded under the program. Therefore, KSPA should work with the relevant agencies to implement these projects.

**Beneficiaries:**

The people of Southern Highlands will benefit from this program.

**Sustainability:**

The sustainability of the projects has not been addressed.

**05532 Special Support Grant- Kutubu SPA****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers	2,000.0	1,000.0						
	Personal Emoluments								
	Goods and Other Services	1,500.0		6,000.0	2,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total	<b>3,500.0</b>	<b>1,000.0</b>	<b>6,000.0</b>	<b>2,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>	<b>3,500.0</b>	<b>1,000.0</b>	<b>6,000.0</b>	<b>2,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>		<b>3,500.0</b>	<b>1,000.0</b>	<b>6,000.0</b>	<b>2,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	3,500.0	1,000.0	6,000.0	2,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	<b>TOTAL DIRECT FINANCING</b>	<b>3,500.0</b>	<b>1,000.0</b>	<b>6,000.0</b>	<b>2,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>3,500.0</b>	<b>1,000.0</b>	<b>6,000.0</b>	<b>2,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
20491	Special Support Grant-Kutubu Spa	3,500.0	1,000.0	2,000.0	6,500.0

**PIP Number: 05549**

**Project Name: Asesa - Pomboli Road**

**Executing Agency: 577 - Southern Highlands Provincial Government**

**Objectives:**

To improve and maintain road network for the rural population to have access to goods and services for self substance.

**Status:**

This is a new project to be implemented in 2021.

**Components:**

The components include

- ;1. Design and scoping
- 2. Procurement
- 3. Construction
- 4. Project Management

**Location:**

The actual project will be at Asesa to Pamboli section of the road.

**Justification:**

In align to the government policy agenda to connect PNG and open up road links in the country, this is to develop and establish an efficient road management and ownership system that reflects the political and administrative structure that at the same time creates a sustainable socio economic development for our people in the districts.

**Capacity:**

The DDA with the support of the Provincial Works has the capacity to deliver the project.

**Beneficiaries:**

The people along the road corridor, the Government employees, business community and the general travelling public.

**Sustainability:**

Maintenance and sustainability of the project will be absorbed by the DDA once the project complete.



**05549 Asesa - Pomboli 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
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			200.0	200.0				
	Sub-Total			200.0	200.0				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			5,800.0	2,800.0	3,000.0			
	Sub-Total			5,800.0	2,800.0	3,000.0			
	<b>TOTAL DIRECT PROJECT COST</b>			6,000.0	3,000.0	3,000.0			
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			6,000.0	3,000.0	3,000.0			
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			6,000.0	3,000.0	3,000.0			
	<b>TOTAL DIRECT FINANCING</b>			6,000.0	3,000.0	3,000.0			
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			6,000.0	3,000.0	3,000.0			
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019	2020	2021	Total Project
Code	Description	Actual	Budget		
23535	Asesa - Pomboli Road	0.0	0.0	3,000.0	3,000.0

**PIP Number: 05563**

**Project Name: Kagua Town Roads**

**Executing Agency: 577 - Southern Highlands Provincial Government**

**Objectives:**

To improve and maintain road network for the rural population to have access to goods and services for self substance.

**Status:**

This is a new project to be implemented in 2021.

**Components:**

The components include

- ;1. Design and scoping
- 2. Procurement
- 3. Construction
- 4. Project Management

**Location:**

This project is located within the Kagua town area of SHP.

**Justification:**

In align to the government policy agenda to connect PNG and open up road links in the country, this is to develop and establish an efficient road management and ownership system that reflects the political and administrative structure that at the same time creates a sustainable socio economic development for our people in the districts.

**Capacity:**

District Administration with the support of the Provincial Works has the capacity to implement the project.

**Beneficiaries:**

The people along the road corridor, the Government employees, business community and the general travelling public.

**Sustainability:**

Maintenance and sustainability of the project will be absorbed by the DDA once the project complete.

**05563 Kagua Town Roads****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			300.0	300.0				
	Sub-Total			<b>300.0</b>	<b>300.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			11,700.0	6,700.0	5,000.0			
	Sub-Total			<b>11,700.0</b>	<b>6,700.0</b>	<b>5,000.0</b>			
	<b>TOTAL DIRECT PROJECT COST</b>			<b>12,000.0</b>	<b>7,000.0</b>	<b>5,000.0</b>			
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>				<b>12,000.0</b>	<b>7,000.0</b>	<b>5,000.0</b>			
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			12,000.0	7,000.0	5,000.0			
	<b>TOTAL DIRECT FINANCING</b>			<b>12,000.0</b>	<b>7,000.0</b>	<b>5,000.0</b>			
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>12,000.0</b>	<b>7,000.0</b>	<b>5,000.0</b>			
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23549	Kagua Town Roads	0.0	0.0	7,000.0	7,000.0

**PIP Number: 05569**

**Project Name: Lipenomu - Piambil**

**Executing Agency: 577 - Southern Highlands Provincial Government**

**Objectives:**

To improve and maintain road network for the rural population to have access to goods and services for self substance.

**Status:**

This is a new project to be implemented in 2021.

**Components:**

The components include

- ;1. Design and scoping
- 2. Procurement
- 3. Construction
- 4. Project Management

**Location:**

The project is from Lipenomu to Piam section of the road in SHP.

**Justification:**

In align to the government policy agenda to connect PNG and open up road links in the country, this is to develop and establish an efficient road management and ownership system that reflects the political and administrative structure that at the same time creates a sustainable socio economic development for our people in the districts.

**Capacity:**

DDA with the support of the Provincial Works has the capacity to deliver the project.

**Beneficiaries:**

The people along the road corridor, the Government employees, business community and the general travelling public.

**Sustainability:**

Maintenance and sustainability of the project will be absorbed by the DDA once the project complete.

**05569 Lipenommu - Piambil****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			300.0	300.0				
	Sub-Total			<b>300.0</b>	<b>300.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			6,700.0	3,700.0	3,000.0			
	Sub-Total			<b>6,700.0</b>	<b>3,700.0</b>	<b>3,000.0</b>			
	<b>TOTAL DIRECT PROJECT COST</b>			<b>7,000.0</b>	<b>4,000.0</b>	<b>3,000.0</b>			
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>				<b>7,000.0</b>	<b>4,000.0</b>	<b>3,000.0</b>			
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			7,000.0	4,000.0	3,000.0			
	<b>TOTAL DIRECT FINANCING</b>			<b>7,000.0</b>	<b>4,000.0</b>	<b>3,000.0</b>			
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>7,000.0</b>	<b>4,000.0</b>	<b>3,000.0</b>			
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23555	Lipenommu - Piambil	0.0	0.0	4,000.0	4,000.0

**PIP Number: 05582**

**Project Name: Piambil - Gia**

**Executing Agency: 577 - Southern Highlands Provincial Government**

**Objectives:**

To upgrade and maintain the roads for the rural population for socio-economic development and accessibility.

**Status:**

This is a new project to be implemented.

**Components:**

The components include

- ;1. Design and scoping
- 2. Procurement
- 3. Construction
- 4. Project Management.

**Location:**

The project is located in Imbongu District, Southern Highlands Province.

**Justification:**

The Piambil rural population were being denied from basic goods and services due to bad road condition for too long. Attempts were made through DSIP discretion that gravelled the section of the road but because of the cold weather, it kept on degrading the road condition. Only sealing of the tar will last for long and forever.

**Capacity:**

District Development Authority has the capacity to manage the project once completed.

**Beneficiaries:**

The people of Piambil, Imbongu and Southern Highlands will benefit from this project.

**Sustainability:**

Imbongu DDA will sustain the project in to the future once completed.

## 05582 Piambil - Gia

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

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

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23568	Piambil - Gia	0.0	0.0	3,000.0	3,000.0

**PIP Number: 05589**

**Project Name: Southern Highlands Provincial Roads**

**Executing Agency: 577 - Southern Highlands Provincial Government**

**Objectives:**

To upgrade and rehabilitate the Provincial roads to provoke socio-economic development to eliminate the accumulation of the maintenance back log.

**Status:**

This is a new project to be implemented starting 2021.

**Components:**

The components include

- ;1. Design and scoping
- 2. Procurement
- 3. Construction
- 4. Project Management

**Location:**

There are selective number of road projects identified by the PEB in respective Districts.

**Justification:**

Better road infrastructure enables people to be self sustaining and economically independent. The Provincial roads are in a deteriorated state due to non-maintenance overtime, hence the need to upgrade the road is paramount to access basic government services and enhance people's livelihood.

**Capacity:**

Southern Highlands Provincial Government with the technical support from the Provincial Works has the capacity to implement the project.

**Beneficiaries:**

The people along the road corridor, the Government employees, business community and the general travelling public.

**Sustainability:**

The Project will be sustained by the Provincial Government after completion.



**05589 Southern Highlands Provincial Roads****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			500.0	500.0				
	Sub-Total			<b>500.0</b>	<b>500.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			11,500.0	4,500.0	5,000.0	2,000.0		
	Sub-Total			<b>11,500.0</b>	<b>4,500.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
	<b>TOTAL DIRECT PROJECT COST</b>			<b>12,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>12,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			12,000.0	5,000.0	5,000.0	2,000.0		
	<b>TOTAL DIRECT FINANCING</b>			<b>12,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>12,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23575	Southern Highlands Provincial Roads	0.0	0.0	5,000.0	5,000.0

**PIP Number: 05592**

**Project Name: Tukupangi - Piambil**

**Executing Agency: 577 - Southern Highlands Provincial Government**

**Objectives:**

To improve and maintain road network for the rural population to have access to goods and services for self substance.

**Status:**

This is a new project to be implemented in 2021.

**Components:**

The components include

- ;1. Design and scoping
- 2. Procurement
- 3. Construction
- 4. Project Management

**Location:**

The project is located between Tukupangi and Piambil section of the highway.

**Justification:**

In align to the government policy agenda to connect PNG and open up road links in the country, this is to develop and establish an efficient road management and ownership system that reflects the political and administrative structure that at the same time creates a sustainable socio economic development for our people in the districts.

**Capacity:**

DDA with the support of the Provincial Works has the capacity to deliver the project.

**Beneficiaries:**

The people along the road corridor, the Government employees, business community and the general travelling public.

**Sustainability:**

Maintenance and sustainability of the project will be absorbed by the DDA once the project complete.

**05592 Tukupangi - Piambil****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

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

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23578	Tukupangi - Piambil	0.0	0.0	3,000.0	3,000.0

**578 - Enga Provincial Government**

**(in Millions of Kina)**

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>Capital Investment</b>							
03981	District Support Improvement Program	250.0	50.0	50.0	50.0	50.0	50.0
03984	Provincial Support Improvement Program	50.0	10.0	10.0	10.0	10.0	10.0
04696	Enga Hydro Project (Tsak)	37.0	7.0	15.0	10.0	5.0	
05179	Wabag Maramuni Road	14.0	7.0	5.0	2.0		
05220	Takowas - Monakam Road	16.0	4.0	5.0	5.0	2.0	
05238	Kompam - Baiyer (Missing Link)	7.0		5.0	2.0		
05364	Laiagam-Kandep	11.0	4.0	5.0	2.0		
05480	Wapenamanda Technical School	15.0	10.0	5.0			
05533	Enga Provincial Government SSG	14.0	2.0	3.0	3.0	3.0	3.0
05534	Special Support Grant- Pogera SPA	14.0	2.0	3.0	3.0	3.0	3.0
05593	Wabag-Kompam Road	12.0	5.0	5.0	2.0		
05594	Wapenamanda District Roads	7.0	4.0	3.0			
05618	Enga Provincial Roads	12.0	5.0	5.0	2.0		
<b>Total Capital Investment</b>		<b>459.0</b>	<b>110.0</b>	<b>119.0</b>	<b>91.0</b>	<b>73.0</b>	<b>66.0</b>
<b>Grand Total</b>		<b>459.0</b>	<b>110.0</b>	<b>119.0</b>	<b>91.0</b>	<b>73.0</b>	<b>66.0</b>



**PIP Number: 04696**

**Project Name: Enga Hydro Project (Tsak)**

**Executing Agency: 578 - Enga Provincial Government**

**Objectives:**

To provide accessible and affordable electricity services to the Tsak Valley communities including government and church owned institutions, business houses among others.

**Status:**

This is an ongoing project with all technical designs completed, however, upon physical inspection by the Government (DNPM and key stakeholders) during the first inaugural M&E visit, revealed that the water volume (pressure) was insufficient to produce more than 1MW of power. Final survey and awareness trip completed.

funding transferred from New Zealand Trust Account to PPL project account and ground-breaking ceremony convened for construction.

**Components:**

Project scope will be changed from hydro project to connection of power line to whole of Tsak valley and Lower Lai to Minamb valley in Wapenamanda District.

**Location:**

The project is located and implemented in Tsak, Enga Province.

**Justification:**

This is an important pilot project because it will help contribute to the increase in the current electricity coverage rate of 15%. Furthermore, the lessons learnt from this pilot project will be used to replicate this kind of project in other provinces around the country.

**Capacity:**

The Enga Provincial Government in partnership with PNG Power Ltd have the capacity to implement the project.

**Beneficiaries:**

The beneficiaries of this project are the people of Tsak valley and Lower Lai valley business houses, churches, Government institutions, etc.

**Sustainability:**

The recurrent cost of power line project will be maintained and sustained by PPL Enga Provincial Administration.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers		10,000.0	37,000.0	7,000.0	15,000.0	10,000.0	5,000.0	
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total		<b>10,000.0</b>	<b>37,000.0</b>	<b>7,000.0</b>	<b>15,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>		<b>10,000.0</b>	<b>37,000.0</b>	<b>7,000.0</b>	<b>15,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>10,000.0</b>	<b>37,000.0</b>	<b>7,000.0</b>	<b>15,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants		10,000.0	37,000.0	7,000.0	15,000.0	10,000.0	5,000.0	
	b) Self Generating Revenue								
	a) Government Input								
	<b>TOTAL DIRECT FINANCING</b>		<b>10,000.0</b>	<b>37,000.0</b>	<b>7,000.0</b>	<b>15,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>10,000.0</b>	<b>37,000.0</b>	<b>7,000.0</b>	<b>15,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23380	Enga Hydro Project (Tsak)	0.0	10,000.0	7,000.0	17,000.0

**PIP Number: 05179**

**Project Name: Wabag Maramuni Road**

**Executing Agency: 578 - Enga Provincial Government**

**Objectives:**

The primary objective of this road project is to construct and upgrade the road from Maramuni to Wabag Town. The road project hopes to provide access to social services and unlock and trigger economic in the periphery of Maramuni.

**Status:**

This is an ongoing project and funded (K5m) in 2019 and K7 million in 2020. The contractor Wabag District Enterprises Ltd was engaged who undertook implementation works of the Section 1 of the 65 km road length which has been completed and section 2 is procured at a contractual value of K4,897,937.

**Components:**

The components are:

1. Construction; and
2. Project Management

**Location:**

The project is located between Maramuni and Wabag Town in Enga Province.

**Justification:**

The Wabag Maramuni road covers 65 km of road length and is home to a large number of people who do not have access to basic government services. Though the project was captured under the district's development priority of past administration, it has never been delivered until 2018. This road is a government priority as it is part of the Highlands Corridor Road Network and an alternative route to coastal sea ports via Ambunti, that will have dramatic socio-economic impact for people living and commuting between the districts. Also, Maramuni has untapped economic potential thus the road is eminent to trigger economic activities.

**Capacity:**

DOW has the capacity and the technical know-how to implement the project given that it has in the past execute projects with similar scope of works. Therefore, capacity is not anticipated to be an issue.

**Beneficiaries:**

The main project beneficiaries are the people of Maramuni in Wabag District, Enga Province.

**Sustainability:**

Department of Works will sustain the project after completion.



**05179 Wabag Maramuni Road****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	5,000.0	7,000.0	14,000.0	7,000.0	5,000.0	2,000.0		
	Sub-Total	<b>5,000.0</b>	<b>7,000.0</b>	<b>14,000.0</b>	<b>7,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
	<b>TOTAL DIRECT PROJECT COST</b>	<b>5,000.0</b>	<b>7,000.0</b>	<b>14,000.0</b>	<b>7,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>5,000.0</b>	<b>7,000.0</b>	<b>14,000.0</b>	<b>7,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	5,000.0	7,000.0	14,000.0	7,000.0	5,000.0	2,000.0		
	<b>TOTAL DIRECT FINANCING</b>	<b>5,000.0</b>	<b>7,000.0</b>	<b>14,000.0</b>	<b>7,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>5,000.0</b>	<b>7,000.0</b>	<b>14,000.0</b>	<b>7,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23107	Wabag Maramuni Road	5,000.0	7,000.0	7,000.0	19,000.0

**PIP Number: 05220**

**Project Name: Takowas - Monakam Road**

**Executing Agency: 578 - Enga Provincial Government**

**Objectives:**

The objective of this road project is to connect Takowas to Monokam village that forms part of the segment of Kompiam-Ambum District road.

**Status:**

This project started in 2020 with the appropriation of K7 million. The contract was awarded to Langeap Limited to undertake construction works. Mobilisation and actual works to follow suit.

**Components:**

Project Components includes:

1. Mobilisation
2. Construction
3. Administration

**Location:**

Project is located in the Kompiam-Ambum District of the Enga Province.

**Justification:**

The Takowas to Monakam is the missing link that has been part of the District's Development Priorities to connect hundreds of rural population along the road corridor. Therefore an improved road network will bring about the much needed development that will contribute effectively to economic growth. The road upgrade and rehabilitation will boost production, alleviate poverty and progress socio-economic development.

**Capacity:**

The Department of Works as the managing agency has the capacity to provide the required manpower, equipment and supervision for the project.

**Beneficiaries:**

The rural populace of Ambum and Kompiam District, the travelling public and the nation as a whole.

**Sustainability:**

The project will be sustained by the DoW, the concerned District and the Province.

**05220 Takowas - Monakam Road****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	4,998.7	7,000.0	16,000.0	4,000.0	5,000.0	5,000.0	2,000.0	
	Sub-Total	<b>4,998.7</b>	<b>7,000.0</b>	<b>16,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>	
	<b>TOTAL DIRECT PROJECT COST</b>	<b>4,998.7</b>	<b>7,000.0</b>	<b>16,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>	
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>4,998.7</b>	<b>7,000.0</b>	<b>16,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>	
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	4,998.7	7,000.0	16,000.0	4,000.0	5,000.0	5,000.0	2,000.0	
	<b>TOTAL DIRECT FINANCING</b>	<b>4,998.7</b>	<b>7,000.0</b>	<b>16,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>4,998.7</b>	<b>7,000.0</b>	<b>16,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>	
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
23160	Takowas - Monakam Road	4,998.7	7,000.0	4,000.0	15,998.7

**PIP Number: 05238**

**Project Name: Kompam - Baiyer (Missing Link)**

**Executing Agency: 578 - Enga Provincial Government**

**Objectives:**

The primary objective of this project is to link Kompam (Enga) to Baiyer (WHP) to enable socio-economic benefits.

**Status:**

Out of the 24 km of this missing link road that will link Enga (Kompam Ambum District) to Western Highlands (Baiyer District), 14km of the pilot track has been completed. From the WHP end, a Bailey bridge has been completed and 8km of the pilot track from the Western Highlands end has been completed using K2.5 million in 2015. A K2.5million contract was awarded to construct a 9 km pilot track from Kompam station towards Tupip. Kaiaworks Limited is the contractor engaged to continue construction works on Baiyer end.

This project was funded (K5million) in 2019. In 2020, K3 million was allocated and full funding released. However, no project reports and PSC meetings to verify project implementation status.

**Components:**

The project components are:

1. Construction and Upgrading of road and bridges
2. River Training and Sealing
3. Project Management

**Location:**

The project covers both Enga and Western Highlands Province.

**Justification:**

This is a priority of the Government as this road is part of the Highlands Corridor Road Network (HCRN). The project will have immense socio-economic benefit for people living and commuting between the Kompam and Baiyer districts. Further, the Baiyer valley is a fertile valley that needs to be accessed by road to tap into the agriculture and business potentials.

**Capacity:**

Project will be managed through DOW given that DOW has vast experience in implementing such project successfully.

**Beneficiaries:**

The people of Kompam, Enga Province and Baiyer, WHP.

**Sustainability:**

DOW will sustain and maintain the road after project completion.

**05238 Kompiam - Baiyer (Missing Link)****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1,410.0	3,000.0	7,000.0		5,000.0	2,000.0		
	Sub-Total	<b>1,410.0</b>	<b>3,000.0</b>	<b>7,000.0</b>		<b>5,000.0</b>	<b>2,000.0</b>		
	<b>TOTAL DIRECT PROJECT COST</b>	<b>1,410.0</b>	<b>3,000.0</b>	<b>7,000.0</b>		<b>5,000.0</b>	<b>2,000.0</b>		
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>1,410.0</b>	<b>3,000.0</b>	<b>7,000.0</b>		<b>5,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,410.0	3,000.0	7,000.0		5,000.0	2,000.0		
	<b>TOTAL DIRECT FINANCING</b>	<b>1,410.0</b>	<b>3,000.0</b>	<b>7,000.0</b>		<b>5,000.0</b>	<b>2,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>1,410.0</b>	<b>3,000.0</b>	<b>7,000.0</b>		<b>5,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22667	Kompiam - Baiyer (Missing Link)	1,410.0	3,000.0	0.0	4,410.0

**PIP Number: 05364**

**Project Name: Laiagam-Kandep**

**Executing Agency: 578 - Enga Provincial Government**

**Objectives:**

To maintain the road from Laigam to Kandep to address traffic challenge and provide ease of access to boost economic activities and enable better service delivery.

**Status:**

The project has started in 2020 with the appropriation of K7 million to undertake the construction work. However, implementation was delayed by procurement process. It is expected to commence its full implementation in 2021 with improved reporting process by DoW.

**Components:**

The project components are:

1. Feasibility Studies, Design and Scoping
2. Procurement
3. Construction
4. Project Management.

**Location:**

Laiagaip/Porgera District, Enga Province.

**Justification:**

Resilient road infrastructure within the rural settings enables better service delivery and promotes economic activities, thus contributing effectively to socio- economic growth. Maintenance of this road segment will address poverty, limited agricultural produce, deaths from curable diseases and ineffective learning.

**Capacity:**

The Department of Works has the capacity to successfully deliver the project as they have supervised many projects of such nature.

**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 Department of Works, the Districts concerned and the Provincial Government.

**05364 Laigam-Kandep****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		7,000.0	11,000.0	4,000.0	5,000.0	2,000.0		
	Sub-Total		<b>7,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
	<b>TOTAL DIRECT PROJECT COST</b>		<b>7,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>7,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		7,000.0	11,000.0	4,000.0	5,000.0	2,000.0		
	<b>TOTAL DIRECT FINANCING</b>		<b>7,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>7,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23365	Laigam-Kandep	0.0	7,000.0	4,000.0	11,000.0

**PIP Number: 05480**

**Project Name: Wapenamanda Technical School**

**Executing Agency: 578 - Enga Provincial Government**

**Objectives:**

To build a new infrastructure that will delivery vocational/ technical education to high/secondary school students in the province.

**Status:**

This is new project to be implemented in 2021.

**Components:**

Related project components are:

1. Scoping and design
2. Feasibility study and project preparation
3. procurement and tendering
4. Construction and improvements
5. Other operational expenses

**Location:**

This project is located at Wapenamanda station.

**Justification:**

Under this program, students would be given the opportunity to learn trade skills. 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, which currently needed in the Province.

**Capacity:**

The Provincial Government with the Department of Education will coordinate the implementation.

**Beneficiaries:**

The beneficiaries of this project will be the students taking up skills development courses in the Secondary Technical and TVET in the Province.

**Sustainability:**

The Department of Education will sustain this project through its annual budget through National Government.



**05480 Wapenamanda Technical School****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

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

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23481	Wapenamanda Technical School	0.0	0.0	10,000.0	10,000.0

**PIP Number: 05533**

**Project Name: Enga Provincial Government SSG**

**Executing Agency: 578 - Enga Provincial Government**

**Objectives:**

The Special Support Grant (SSG) pertaining to the Porgera Gold Mine Project aims to support the financing and implementation of priorities in the Enga Provincial Development Plan.

**Status:**

Although a substantial amount of money was released to the Enga Provincial Administration, no reports were provided on the use of these funds.

**Components:**

According to the Porgera MOA, SSG is distributed between the EPG and PDA at the ratio of 50:50.

The major components of the program are:

- (i) Transport Infrastructure
- (ii) District Administration Infrastructure
- (iii) Health Infrastructure
- (iv) Education Infrastructure
- (v) Primary Industry Infrastructure
- (vi) Agriculture Projects

**Location:**

All projects implemented under the program will be located in Enga Province.

**Justification:**

SSG is paid by the National Government from the Development Budget in compliance with Section 95 (2) (d) of the Organic Law on Provincial and Local-level Government Act 1998.

**Capacity:**

The Enga Provincial Administration will implement the projects with assistance from relevant agencies.

**Beneficiaries:**

The people of Enga will benefit from the program.

**Sustainability:**

The Enga Provincial Administration will maintain the projects after they are completed.

**05533 Enga Provincial Government SSG****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers	1,000.0	3,000.0	14,000.0	2,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total	<b>1,000.0</b>	<b>3,000.0</b>	<b>14,000.0</b>	<b>2,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>	<b>1,000.0</b>	<b>3,000.0</b>	<b>14,000.0</b>	<b>2,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>		<b>1,000.0</b>	<b>3,000.0</b>	<b>14,000.0</b>	<b>2,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,000.0	3,000.0	14,000.0	2,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	<b>TOTAL DIRECT FINANCING</b>	<b>1,000.0</b>	<b>3,000.0</b>	<b>14,000.0</b>	<b>2,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>1,000.0</b>	<b>3,000.0</b>	<b>14,000.0</b>	<b>2,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
20682	Enga Provincial Government SSG	1,000.0	3,000.0	2,000.0	6,000.0

**PIP Number: 05534**

**Project Name: Special Support Grant- Pogerger SPA**

**Executing Agency: 578 - Enga Provincial Government**

**Objectives:**

The Special Support Grant (SSG) pertaining to the Pogerger Gold Mine Project aims to support the financing and implementation of priorities in the Pogerger District Development Plan.

**Status:**

Although a substantial amount of money was released to the Pogerger SPA, no reports were provided on the use of these funds.

**Components:**

According to the Pogerger MOA, SSG is distributed between the EPG and PDA at the ratio of 50:50.

The major components of the program are:

- (i) Transport Infrastructure
- (ii) District Administration Infrastructure
- (iii) Health Infrastructure
- (iv) Education Infrastructure
- (v) Primary Industry Infrastructure
- (vi) Agriculture Projects

**Location:**

All projects implemented under the program will be located in Pogerger District.

**Justification:**

SSG is paid by the National Government from the Development Budget in compliance with Section 95 (2) (d) of the Organic Law on Provincial and Local-level Government Act 1998.

**Capacity:**

The Pogerger SPA has capacity issues to deliver projects. Hence, should work with the relevant agencies to deliver projects.

**Beneficiaries:**

The people of Pogerger will benefit from the program.

**Sustainability:**

The sustainability of these projects have not been addressed. Hence, this issue needs to be addressed.

**05534 Special Support Grant- Pogera SPA****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers	2,000.0	3,000.0	14,000.0	2,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total	<b>2,000.0</b>	<b>3,000.0</b>	<b>14,000.0</b>	<b>2,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>	<b>2,000.0</b>	<b>3,000.0</b>	<b>14,000.0</b>	<b>2,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>
	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>2,000.0</b>	<b>3,000.0</b>	<b>14,000.0</b>	<b>2,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,000.0	3,000.0	14,000.0	2,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	<b>TOTAL DIRECT FINANCING</b>	<b>2,000.0</b>	<b>3,000.0</b>	<b>14,000.0</b>	<b>2,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>2,000.0</b>	<b>3,000.0</b>	<b>14,000.0</b>	<b>2,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
20497	Special Support Grant-Pogera SPA	2,000.0	3,000.0	2,000.0	7,000.0

**PIP Number: 05593**

**Project Name: Wabag-Kompam Road**

**Executing Agency: 578 - Enga Provincial Government**

**Objectives:**

To improve and maintain road network for the rural population to have access to goods and services for self sustenance.

**Status:**

This is a new project to be implemented starting 2021.

**Components:**

The components include

1. Design and scoping
2. Procurement
3. Construction
4. Project Management

**Location:**

The project is from Wabag town to Kompam section of the road.

**Justification:**

In align to the government policy agenda to connect PNG and open up road links in the country, this is to develop and establish an efficient road management and ownership system that reflects the political and administrative structure that at the same time creates a sustainable socio economic development for our people in the districts.

**Capacity:**

District Administration with the support of the Provincial Works has the capacity to implement the project.

**Beneficiaries:**

The people along the road corridor, the Government employees, business community and the general travelling public.

**Sustainability:**

Maintenance and sustainability of the project will be absorbed by the DDA once the project complete.

**05593 Wabag-Kompam 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
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			200.0	200.0				
	Sub-Total			200.0	200.0				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			11,800.0	4,800.0	5,000.0	2,000.0		
	Sub-Total			11,800.0	4,800.0	5,000.0	2,000.0		
	<b>TOTAL DIRECT PROJECT COST</b>			12,000.0	5,000.0	5,000.0	2,000.0		
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			12,000.0	5,000.0	5,000.0	2,000.0		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			12,000.0	5,000.0	5,000.0	2,000.0		
	<b>TOTAL DIRECT FINANCING</b>			12,000.0	5,000.0	5,000.0	2,000.0		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			12,000.0	5,000.0	5,000.0	2,000.0		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23579	Wabag-Kompam Road	0.0	0.0	5,000.0	5,000.0

**PIP Number: 05594**

**Project Name: Wapenamanda District Roads**

**Executing Agency: 578 - Enga Provincial Government**

**Objectives:**

To improve and maintain road network for the rural population to have access to goods and services for self sustenance.

**Status:**

This is a new project to be implemented starting 2021.

**Components:**

The components include

1. Design and scoping
2. Procurement
3. Construction
4. Project Management

**Location:**

The project is located in Wapenamanda District in Enga Province.

**Justification:**

In align to the government policy agenda to connect PNG and open up road links in the country, this is to develop and establish an efficient road management and ownership system that reflects the political and administrative structure that at the same time creates a sustainable socio economic development for our people in the districts.

**Capacity:**

District Administration with the support of the Provincial Works has the capacity to implement the project.

**Beneficiaries:**

The people along the road corridor, the Government employees, business community and the general travelling public.

**Sustainability:**

Maintenance and sustainability of the project will be absorbed by the DDA once the project complete.



**05594 Wapenamanda District Roads****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			200.0	200.0				
	Sub-Total			<b>200.0</b>	<b>200.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			6,800.0	3,800.0	3,000.0			
	Sub-Total			<b>6,800.0</b>	<b>3,800.0</b>	<b>3,000.0</b>			
	<b>TOTAL DIRECT PROJECT COST</b>			<b>7,000.0</b>	<b>4,000.0</b>	<b>3,000.0</b>			
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>7,000.0</b>	<b>4,000.0</b>	<b>3,000.0</b>			
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			7,000.0	4,000.0	3,000.0			
	<b>TOTAL DIRECT FINANCING</b>			<b>7,000.0</b>	<b>4,000.0</b>	<b>3,000.0</b>			
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>7,000.0</b>	<b>4,000.0</b>	<b>3,000.0</b>			
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23580	Wapenamanda District Roads	0.0	0.0	4,000.0	4,000.0

**579 - Western Highlands Provincial Government**

**(in Millions of Kina)**

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>Capital Investment</b>							
03981	District Support Improvement Program	200.0	40.0	40.0	40.0	40.0	40.0
03984	Provincial Support Improvement Program	50.0	10.0	10.0	10.0	10.0	10.0
05325	Gun Pass - Alkena Road	11.0	4.0	5.0	2.0		
05338	Tega - Kailge Road	11.0	4.0	5.0	2.0		
05350	Baiyer - Lumusa Road	11.0	4.0	5.0	2.0		
05356	Eng-Muglamp-Ambra Road Sealing	11.0	4.0	5.0	2.0		
05596	Western Highlands Provincial Roads	5.0	5.0				
<b>Total Capital Investment</b>		<b>299.0</b>	<b>71.0</b>	<b>70.0</b>	<b>58.0</b>	<b>50.0</b>	<b>50.0</b>
<b>Grand Total</b>		<b>299.0</b>	<b>71.0</b>	<b>70.0</b>	<b>58.0</b>	<b>50.0</b>	<b>50.0</b>



**PIP Number: 04167**  
**Project Name: Mt.Hagen City Roads**  
**Executing Agency: 579 - Western Highlands Provincial Government**

**Objectives:**

To address the deteriorating condition of the existing town road.

**Status:**

Physical implementation on the pilot tract has commenced however no physical status so far on the progress.

**Components:**

Major components to this project will include

- ;1. Survey design/scoping and documentation
- 2.Tendering & evaluation of Bids
- 3. Establishment & mobilisation
- 4. Construction

**Location:**

This project is located in Mount Hagen town, Western Highlands province.

**Justification:**

Maintaining, upgrading and sealing works of existing roads with a improved drainage system will enable the road to be safe and facelift the provincial capital that in turn will stimulate economic, social development and bring other benefits to the province.

**Capacity:**

The Department of Works is responsible for the overall implementation of the project.

**Beneficiaries:**

Western Highlands Province and city commuters.

**Sustainability:**

Maintenance of the individual roads will be the responsibility of the NationalGovernment through DOW and the Western Highlands provincial government.

**04167 Mt.Hagen City Roads****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

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

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
		0.0	0.0	0.0	0.0

**PIP Number: 04678**  
**Project Name: Mt Hagen City Roads**  
**Executing Agency: 579 - Western Highlands Provincial Government**

**Objectives:**

To improve the existing town roads network to good trafficable condition and portraying a better image of the town.

**Status:**

This is an ongoing project; In 2020, K10 million was allocated for maintenance works, PNG Construction Limited was contracted to undertake construction works at a contractual value of K9,980,000. This are funding for implementation works in 2020 but progressive works done so far is not reported, hence Project SteeringCommittee meeting not conducted to validate implementation status.

**Components:**

The components are;

- 1 Construction: and
2. Project Management

**Location:**

Mt. Hagen Town, Western Highlands Province.

**Justification:**

A well maintained transport infrastructure is vital for efficient flow of goods and services, ensures safety and a facelift for the city.

Further, the upgrading of the road will complement the four lane road being constructed from Kagamuga to Keltiga funded through the EXIM Bank Loan.

**Capacity:**

Department of Works has the institutional capacity to manage and supervise the successful implementation of this project.

**Beneficiaries:**

The beneficiaries are the residents of Mt. Hagen town, government institutions, business houses, neighbouring provinces that do business in Hagen, and PNG as a whole.

**Sustainability:**

Department of works and the Western Highlands Provincial Administration will take charge of the maintenance and upkeep of the city road system.

**04678 Mt Hagen City Roads****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			500.0	500.0				
	Sub-Total			<b>500.0</b>	<b>500.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		10,000.0	9,500.0	9,500.0				
	Sub-Total		<b>10,000.0</b>	<b>9,500.0</b>	<b>9,500.0</b>				
	<b>TOTAL DIRECT PROJECT COST</b>		<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>				
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>				
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		10,000.0	10,000.0	10,000.0				
	<b>TOTAL DIRECT FINANCING</b>		<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>				
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>				
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
21403	Mt Hagen City Roads	0.0	0.0	10,000.0	10,000.0
22156	Mt Hagen City Roads	0.0	10,000.0	0.0	10,000.0

**PIP Number: 05325**

**Project Name: Gun Pass - Alkena Road**

**Executing Agency: 579 - Western Highlands Provincial Government**

**Objectives:**

To upgrade and maintain the Gun Pass Alkena road to enable access to service and economic development.

**Status:**

This project has started in 2020 with the appropriation of K3 million to construct and rehabilitate the road. The implementation was delayed by the procurement process amidst the COVID-19 restriction, hence, the project will commence in 2021.

**Components:**

The major component are;

1. Procurement
2. Mobilization
3. Construction
4. Project Management

**Location:**

This project is located in Tambul District, WHP.

**Justification:**

This road has been a need over years for the people of Gun Pass & Alkena to access main towns and growth centres. Thus, upgrading of this road segment will reduce the cost of travelling and provide convenient access to social services and economic opportunities.

**Capacity:**

The Department of Works has the capacity to provide the required manpower, equipment and supervision for the project.

**Beneficiaries:**

The beneficiaries include the people along the road corridor, the Government employee's and the road users.

**Sustainability:**

DOW and the respective district will sustain the road through their operational maintenance funds.



**05325 Gun Pass - Alkena Road****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		3,000.0	11,000.0	4,000.0	5,000.0	2,000.0		
	Sub-Total		<b>3,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
	<b>TOTAL DIRECT PROJECT COST</b>		<b>3,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>3,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		3,000.0	11,000.0	4,000.0	5,000.0	2,000.0		
	<b>TOTAL DIRECT FINANCING</b>		<b>3,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>3,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23326	Gun Pass - Alkena Road	0.0	3,000.0	4,000.0	7,000.0

**PIP Number: 05338**  
**Project Name: Tega - Kailge Road**  
**Executing Agency: 579 - Western Highlands Provincial Government**

**Objectives:**

The objective of this project is to maintain and seal the road section.

**Status:**

This project has started in 2020 with the appropriation of K3 million. However, the implementation works had been delayed by the procurement process due to COVID-19 restriction. Actual works to commence in 2021.

**Components:**

The major component are;

1. Design and Scoping
2. Procurement
3. Mobilization
4. Construction

**Location:**

This project is located in Mt. Hagen Central Province, WHP

**Justification:**

This road has been a need over the years for the people of Tega and Kailge to access to the main service centres. Hence, the upgrading of this road will reduce travelling cost and provide convenient access to social services and enable economic opportunities. Ultimately, it will improve the living standard of the local populace.

**Capacity:**

The Department of Works has the capacity to provide the required manpower, equipment and supervision for the project.

**Beneficiaries:**

The beneficiaries include the local people especially the farmers, along the project area, business owners and public travellers.

**Sustainability:**

The Department of Works, the District and the Provincial Government will sustain the project.

**05338 Tega - Kailge Road****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		3,000.0	11,000.0	4,000.0	5,000.0	2,000.0		
	Sub-Total		<b>3,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
	<b>TOTAL DIRECT PROJECT COST</b>		<b>3,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>3,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		3,000.0	11,000.0	4,000.0	5,000.0	2,000.0		
	<b>TOTAL DIRECT FINANCING</b>		<b>3,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>3,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23339	Tega - Kailge Road	0.0	3,000.0	4,000.0	7,000.0

**PIP Number: 05350**

**Project Name: Baiyer - Lumusa Road**

**Executing Agency: 579 - Western Highlands Provincial Government**

**Objectives:**

The objective of this project is to upgrade & rehabilitate the Baiyer Lumusa road to enable better access to social services and economic development.

**Status:**

This project has started in 2020 with the appropriation of K4 million to rehabilitate and construct the road segment. The contractor Kiaworks Ltd was contracted to undertake the works. Mobilisation to commence in 2021 for implementation with progressive report from DoW.

**Components:**

The project components include

- ;1. Design & Scoping
- 2. Procurement
- 3. Construction
- 4. Management

**Location:**

The Project is in Mul-Baiyer District and shares border with Wapenamanda District in Enga Province

**Justification:**

The people of Lumusa have struggled for years to access to basic government services due to the deteriorated state of the main access road. The unimproved road infrastructure has made impossible for locals to transport cash crops to the main urban centres for income generation. This has been a major concern and the road needs urgent rehabilitation in order to unlock and trigger wider economic potential/activities in and around the periphery. All in all, this will enhance socio-economic development.

**Capacity:**

The Department of Works will oversee the construction works undertaken,

**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, the District concerned and Provincial Government.

**05350 Baiyer - Lumusa Road****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		4,000.0	11,000.0	4,000.0	5,000.0	2,000.0		
	Sub-Total		<b>4,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
	<b>TOTAL DIRECT PROJECT COST</b>		<b>4,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>4,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		4,000.0	11,000.0	4,000.0	5,000.0	2,000.0		
	<b>TOTAL DIRECT FINANCING</b>		<b>4,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>4,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23351	Baiyer - Lumusa Road	0.0	4,000.0	4,000.0	8,000.0

**PIP Number: 05356**

**Project Name: Eng-Muglamp-Ambra Road Sealing**

**Executing Agency: 579 - Western Highlands Provincial Government**

**Objectives:**

The primary objective of this road project is to promote and sustain economic activities, social growth and access to basic services by upgrading this road segment in Aglimp South Whagi

**Status:**

This project has started in 2020 with the appropriation of K5 million to rehabilitate and construct the road segment. The contract was awarded to Kiaworks Ltd. Mobilisation and construction to follow suit.

**Components:**

The Major components are:

1. Mobilisation
2. Construction
3. Project Management.

**Location:**

Anglimp South Wahgi District in Jiwaka Province.

**Justification:**

Ongoing maintenance along this road segment has been lacking over a period of time, thereby the road is in a deplorable state, hindering people to access socio-economic services. Delivering climate resilient road infrastructure and well maintained road network within the periphery will improve transportation turn around and encourage people to participate heavily in the socio-economic development. This will ultimately improve their living standard.

**Capacity:**

The Department of Works has the capacity to provide the required manpower, equipments and supervisory skills for this project.

**Beneficiaries:**

The main beneficiaries are the local communities along the road section, the District concern, Provinces and travelling public.

**Sustainability:**

The project will be sustained by the DOW and the Provincial Government.

**05356 Eng-Muglamp-Ambra Road Sealing****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		5,000.0	11,000.0	4,000.0	5,000.0	2,000.0		
	Sub-Total		<b>5,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
	<b>TOTAL DIRECT PROJECT COST</b>		<b>5,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>5,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0	11,000.0	4,000.0	5,000.0	2,000.0		
	<b>TOTAL DIRECT FINANCING</b>		<b>5,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>5,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23357	Eng-Muglamp-Ambra Road Sealing	0.0	5,000.0	4,000.0	9,000.0

**PIP Number: 05596**

**Project Name: Western Highlands Provincial Roads**

**Executing Agency: 579 - Western Highlands Provincial Government**

**Objectives:**

To upgrade and rehabilitate the Provincial roads to provoke socio-economic development to eliminate the accumulation of the maintenance back log.

**Status:**

This is a new project to be implemented starting 2021.

**Components:**

The components include

- ;1. Design and scoping
- 2. Procurement
- 3. Construction, and
- 4. Project Management

**Location:**

These are the main roads connecting to the five districts in the WHP.

**Justification:**

Better road infrastructure enables people to be self sustaining and economically independent. The Provincial roads are in a deteriorated state due to non-maintenance overtime, hence the need to upgrade the road is paramount to access basic government services and enhance people's livelihood.

**Capacity:**

The WHP and the Provincial Works have that capacity to deliver the project.

**Beneficiaries:**

The people along the road corridor, the Government employees, business community and the general travelling public.

**Sustainability:**

The Project will be sustained by the Provincial Government after completion.



**05596 Western Highlands Provincial 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
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			200.0	200.0				
	Sub-Total			200.0	200.0				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			4,800.0	4,800.0				
	Sub-Total			4,800.0	4,800.0				
	<b>TOTAL DIRECT PROJECT COST</b>			5,000.0	5,000.0				
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>				5,000.0	5,000.0				
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			5,000.0	5,000.0				
	<b>TOTAL DIRECT FINANCING</b>			5,000.0	5,000.0				
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			5,000.0	5,000.0				
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019	2020	2021	Total Project
Code	Description	Actual	Budget		
23582	Western Highlands Provincial Roads	0.0	0.0	5,000.0	5,000.0

**580 - Simbu Provincial Government**

**(in Millions of Kina)**

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>Capital Investment</b>							
03981	District Support Improvement Program	300.0	60.0	60.0	60.0	60.0	60.0
03984	Provincial Support Improvement Program	140.0	10.0	100.0	10.0	10.0	10.0
05200	Dirima - Olgain Road Rehabilitation	11.0	4.0	5.0	2.0		
05323	Elimbari Ring Road	11.0	4.0	5.0	2.0		
05357	Gumine Road	11.0	4.0	5.0	2.0		
05360	Kilau - Karamui Road	12.0	5.0	5.0	2.0		
05376	Yongomup Road	11.0	4.0	5.0	2.0		
05467	Kerowagi-Mondia-Kewamugl Road	10.0	3.0	5.0	2.0		
05522	Simbu Fresh Produce Marketing	10.0	5.0	3.0	2.0		
05568	Kundiawa-Gembogl-Asaro	10.0	4.0	4.0	2.0		
05585	Simbu Provincial Roads	17.0	5.0	5.0	5.0	2.0	
05586	Sinasina Yangomugl District Roads	9.0	4.0	3.0	2.0		
<b>Total Capital Investment</b>		<b>552.0</b>	<b>112.0</b>	<b>205.0</b>	<b>93.0</b>	<b>72.0</b>	<b>70.0</b>
<b>Grand Total</b>		<b>552.0</b>	<b>112.0</b>	<b>205.0</b>	<b>93.0</b>	<b>72.0</b>	<b>70.0</b>



**PIP Number: 05200**

**Project Name: Dirima - Olgain Road Rehabilitation**

**Executing Agency: 580 - Simbu Provincial Government**

**Objectives:**

The objective of this project is upgrade and restore the road to trafficable condition. This will pave access to social services and boost economic activities.

**Status:**

This 25km road project has started in 2019 with the appropriation of K5 million. In 2020, K3 million was allocated to continue implementation work.

**Components:**

The components are;

1. Mobilization
2. Construction
3. Project Management

**Location:**

The project is located in Gumine, Simbu Province.

**Justification:**

This is a critical road infrastructure that serves the rural population of 40,000 people from the remote districts of Gumine and Karumui districts in Simbu Province. The road is located within the economic corridor where high production of agricultural produce is envisioned, particularly the high quality organic coffee that is grown in abundance but market accessibility has been a challenge due to deteriorated infrastructure. This road link will also serve other important sectors of the community including critical government establishments such as Health Centres, Schools and tourism spots.

**Capacity:**

DOW has the capacity to implement such project.

**Beneficiaries:**

The people of Gumine and Karamui in Simbu Province, the East Kambia people of Jiwaka Province, the local populace, travelling public and the government employees working in established sectors such as health centres and schools.

**Sustainability:**

The project will be sustained by the Department of Works and the Gumine District Development Authority.

**05200 Dirima - Olgain Road Rehabilitation****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	5,000.0	3,000.0	11,000.0	4,000.0	5,000.0	2,000.0		
	Sub-Total	<b>5,000.0</b>	<b>3,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
	<b>TOTAL DIRECT PROJECT COST</b>	<b>5,000.0</b>	<b>3,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>5,000.0</b>	<b>3,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	5,000.0	3,000.0	11,000.0	4,000.0	5,000.0	2,000.0		
	<b>TOTAL DIRECT FINANCING</b>	<b>5,000.0</b>	<b>3,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>5,000.0</b>	<b>3,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23114	Dirima - Olgain Road Rehabilitation	5,000.0	3,000.0	4,000.0	12,000.0

**PIP Number: 05323**

**Project Name: Elimbari Ring Road**

**Executing Agency: 580 - Simbu Provincial Government**

**Objectives:**

To upgrade and construct access road to provide transport access to service and enhance economic development. .

**Status:**

This project has started in 2020 with the funding allocation of K5.0 million. The contract was awarded to EC Civil Works Ltd. at a contractual value of K4,990,000. The Physical status of construction works undertaken is 30% completed.

**Components:**

The major component are;

1. Mobilization
2. Construction
3. Project Management

**Location:**

The project is located in the Chuave , Simbu Province.

**Justification:**

Due to negligence over the years, this road is in a deteriorated state and has affected people's livelihoods. People in the locality need basic government services and effective transportation to improve people's living standard, thus promoting socio-economic growth.

**Capacity:**

The Department of Works has the capacity to deliver this project.

**Beneficiaries:**

The beneficiaries are the people of Chuave District in Simbu Provinces and PNG as a whole.

**Sustainability:**

The project will be sustained by the DOW and the Simbu Provincial Government..

**05323 Elimbari Ring Road****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		5,000.0	11,000.0	4,000.0	5,000.0	2,000.0		
	Sub-Total		<b>5,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
	<b>TOTAL DIRECT PROJECT COST</b>		<b>5,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>5,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0	11,000.0	4,000.0	5,000.0	2,000.0		
	<b>TOTAL DIRECT FINANCING</b>		<b>5,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>5,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23324	Elimbari Ring Road	0.0	5,000.0	4,000.0	9,000.0

**PIP Number: 05357**

**Project Name: Gumine Road**

**Executing Agency: 580 - Simbu Provincial Government**

**Objectives:**

The primary objective of this road project is to promote and sustain economic activities, social growth and access to basic services by upgrading this road segment in Gumine.

**Status:**

This road project has started in 2020 with the appropriation of K4 million to rehabilitate and construct the road segment. However, the implementation is yet to commence as procurement process had delayed its progress. Pro-forma contracts with local MP. Full implementation is expected to commence in 2021 with report from DoW.

**Components:**

The Major components are:

1. Procurement
2. Construction
3. Project Management.

**Location:**

The project is located in Gumine District, Simbu Province.

**Justification:**

Gumine road is one of the needed road project that aim to serve isolated local communities who are unfortunate from access basic services. Providing improved road services to these people will see locals able to participate in the economic activities and ultimately social development taking place. The consequences of not having a good road network are people dying from curable diseases like TB, Malaria etc. and children not going to school due to road inaccessibility.

**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, the District and Province concerned.



**05357 Gumine Road****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		4,000.0	11,000.0	4,000.0	5,000.0	2,000.0		
	Sub-Total		<b>4,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
	<b>TOTAL DIRECT PROJECT COST</b>		<b>4,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>4,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		4,000.0	11,000.0	4,000.0	5,000.0	2,000.0		
	<b>TOTAL DIRECT FINANCING</b>		<b>4,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>4,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23358	Gumine Road	0.0	4,000.0	4,000.0	8,000.0

**PIP Number: 05360**

**Project Name: Kilau - Karamui Road**

**Executing Agency: 580 - Simbu Provincial Government**

**Objectives:**

To upgrade and rehabilitate the bad road condition to an improved road providing accessibility for the much needed services. The outcomes of project are people access to social services and participates in economic activities.

**Status:**

The project started in 2020 with the appropriation of K7 million to rehabilitate and construct the road segment. Prime Minister (PM JM) in his visit to Karamu in 2020 has made Prime Minister's Commitment of K11.5 million for the Karamui road construction seeing the need to unlock economic potential. This project is no exception, thus, will be implemented as one project to provide road access from Kilau all the way to Karamui. However, the project's implementation was delayed by the procurement process.

The project is expected to commence its full implementation in 2021 with progressive report from DoW.

**Components:**

The components are:

1. Procurement
2. Construction
3. Project Management.

**Location:**

Karamui District, Simbu Province.

**Justification:**

The local people especially the farmers have been suffering from accessing improved road network purposely to transport their cash crops into the main centres and accessing basic services. Due to deteriorated condition of the road it has caused difficulties accessing social services and doing economic activities along the road segment. Thus, this is one of the needed road projects that DoW will deliver together with the concerned Districts to unlock and trigger economic potential along the road length. This will ultimately improve the living standard of people, thus, contributing to both the Provincial and National Purse. Effective and reliable services such as health and education will be accessed, hence; reducing death rates from curable diseases and enhancing learning.

**Capacity:**

The Department of Works will supervise the project so that contractor's comply with road quality works.

**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, the District concerned and Provincial Government.

**05360 Kilau - Karamui Road****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		7,000.0	12,000.0	5,000.0	5,000.0	2,000.0		
	Sub-Total		<b>7,000.0</b>	<b>12,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
	<b>TOTAL DIRECT PROJECT COST</b>		<b>7,000.0</b>	<b>12,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>7,000.0</b>	<b>12,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		7,000.0	12,000.0	5,000.0	5,000.0	2,000.0		
	<b>TOTAL DIRECT FINANCING</b>		<b>7,000.0</b>	<b>12,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>7,000.0</b>	<b>12,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23361	Kilau - Karamui Road	0.0	7,000.0	5,000.0	12,000.0

**PIP Number: 05376**

**Project Name: Yongomup Road**

**Executing Agency: 580 - Simbu Provincial Government**

**Objectives:**

The primary objective of this road project is to upgrade and maintain the deteriorated road infrastructure to an all weather resilient and traffic free road. By doing so it will pave way for access to social services and trigger economic activities.

**Status:**

This road project has started in 2020 with the appropriation of K3 million to under take the rehabilitation and construction works. However, the project's implementation has been prolonged by the procurement process amidst the covid-19 restriction. It is expected to commence in 2021 with improved reporting by DoW.

**Components:**

The project's components are:

1. Feasibility Studies, Design and Scoping
2. Procurement
3. Construction
4. Project Management.

**Location:**

Yonggomugl, Simbu Province.

**Justification:**

People of Yongomup has suffered the fate of access social services and economic opportunities for so long. Opening up access through the rehabilitation of this road will solve the underlying problem of poverty and negligence to basic government services. An improved road network will contribute immensely to economic growth by unlocking the economic potential.

**Capacity:**

Department of Works is capacitated with the required supervisory skills to deliver the project.

**Beneficiaries:**

The main beneficiaries are the local communities along the road section, the District concern, Provinces and travelling public.

**Sustainability:**

The project will be sustained by the DOW and the Provincial Government.

**05376 Yongomup Road****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		3,000.0	11,000.0	4,000.0	5,000.0	2,000.0		
	Sub-Total		<b>3,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
	<b>TOTAL DIRECT PROJECT COST</b>		<b>3,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>3,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		3,000.0	11,000.0	4,000.0	5,000.0	2,000.0		
	<b>TOTAL DIRECT FINANCING</b>		<b>3,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>3,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23377	Yongomup Road	0.0	3,000.0	4,000.0	7,000.0

**PIP Number: 05467**

**Project Name: Kerowagi-Mondia-Kewamugl Road**

**Executing Agency: 580 - Simbu Provincial Government**

**Objectives:**

To rehabilitate the deteriorated road infrastructure to an all weather resilient road, enhancing safety and reducing cost and travelling time.

**Status:**

This is a new project to be implemented.

**Components:**

The following project components include

- ;1. Design and costing
- 2. Procurement3. Construction
- 4. Project Management

**Location:**

This project is located in Kerowagi District, Simbu Province.

**Justification:**

Due to non-maintenance of road has left the road to deteriorate overtime, depriving the people of their potential to contribute positively to economic and social development. The project once completed will have several positive impacts including; better learning for school children, reduction of maternal and infant mortality rate, prevention of deaths from curable diseases and increased agricultural production for marketing.

**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 small scale businesses.

**Sustainability:**

The Department of Works, the respective District and Province.

**05467 Kerowagi-Mondia-Kewamugl Road****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			3,000.0	3,000.0				
	Sub-Total			<b>3,000.0</b>	<b>3,000.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			7,000.0		5,000.0	2,000.0		
	Sub-Total			<b>7,000.0</b>		<b>5,000.0</b>	<b>2,000.0</b>		
	<b>TOTAL DIRECT PROJECT COST</b>			<b>10,000.0</b>	<b>3,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>10,000.0</b>	<b>3,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			10,000.0	3,000.0	5,000.0	2,000.0		
	<b>TOTAL DIRECT FINANCING</b>			<b>10,000.0</b>	<b>3,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>10,000.0</b>	<b>3,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23468	Kerowagi- Mondia-Kewamugl Road	0.0	0.0	3,000.0	3,000.0

**PIP Number: 05522**

**Project Name: Simbu Fresh Produce Marketing**

**Executing Agency: 580 - Simbu Provincial Government**

**Objectives:**

To construct a retail marketplace intended to sell fresh produce and foods directly by farmers to consumers.

**Status:**

This is a new project to be implemented starting 2021.

**Components:**

The following are the main components of the project;

1. Land survey and civilworks
2. Market building design including storage facilities, car par, amenities
3. Construction of market facility itself and
4. Project administration.

**Location:**

The Simbu Fresh Produce market place will be constructed in Kundiawa Town

**Justification:**

Currently there is a need for proper market facility for farmers to store and sell their produces including vegestables, farm animals and thier products.

**Capacity:**

The Simbu Fresh Produce market project will be plan, coordinated and manage bythe Simbu Provincial Administration. Construction of the market facility will be outsourced to reputable constructor the tendering and procurement process..

**Beneficiaries:**

The main beneficiaries are the Simbu farmers and consumers in general.

**Sustainability:**

Simbu Provincial Administration will sustian and maintain the recurrent cost of the facility once completed.



**05522 Simbu Fresh Produce Marketing****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			10,000.0	5,000.0	3,000.0	2,000.0		
	Sub-Total			<b>10,000.0</b>	<b>5,000.0</b>	<b>3,000.0</b>	<b>2,000.0</b>		
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>10,000.0</b>	<b>5,000.0</b>	<b>3,000.0</b>	<b>2,000.0</b>		
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>10,000.0</b>	<b>5,000.0</b>	<b>3,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			10,000.0	5,000.0	3,000.0	2,000.0		
	<b>TOTAL DIRECT FINANCING</b>			<b>10,000.0</b>	<b>5,000.0</b>	<b>3,000.0</b>	<b>2,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>10,000.0</b>	<b>5,000.0</b>	<b>3,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23519	Simbu Fresh Produce Marketing	0.0	0.0	5,000.0	5,000.0

**PIP Number: 05568**

**Project Name: Kundiawa-Gembogl-Asaro**

**Executing Agency: 580 - Simbu Provincial Government**

**Objectives:**

To improve and maintain road network for the rural population to have access to goods and services for self substance.

**Status:**

This is a new project to be implemented in 2021.

**Components:**

The components include

- ;1. Design and scoping
- 2. Procurement
- 3. Construction
- 4. Project Management

**Location:**

This is the road link that will connect Simbu and Goroka to the back from Gembogl to Upper Asaro.

**Justification:**

In align to the government policy agenda to connect PNG and open up road links in the country, this is to develop and establish an efficient road management and ownership system that reflects the political and administrative structure that at the same time creates a sustainable socio economic development for our people in two districts.

**Capacity:**

DDas for the two Districts, their concerned Provincial Government have the capacity to deliver the project with the technical advice from Provincial Works.

**Beneficiaries:**

The immediate beneficiaries are the people from Kundiawa Gembogl and Daulo District and others.

**Sustainability:**

Two concerned District will sustain the project as soon as completed.

**05568 Kundiawa-Gembogl-Asaro****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			200.0	200.0				
	Sub-Total			<b>200.0</b>	<b>200.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			9,800.0	3,800.0	4,000.0	2,000.0		
	Sub-Total			<b>9,800.0</b>	<b>3,800.0</b>	<b>4,000.0</b>	<b>2,000.0</b>		
	<b>TOTAL DIRECT PROJECT COST</b>			<b>10,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>2,000.0</b>		
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>10,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			10,000.0	4,000.0	4,000.0	2,000.0		
	<b>TOTAL DIRECT FINANCING</b>			<b>10,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>2,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>10,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23554	Kundiawa-Gembogl-Asaro	0.0	0.0	4,000.0	4,000.0

**PIP Number: 05585**

**Project Name: Simbu Provincial Roads**

**Executing Agency: 580 - Simbu Provincial Government**

**Objectives:**

To upgrade and rehabilitate the Provincial roads to provoke socio-economic development to eliminate the accumulation of the maintenance back log.

**Status:**

This is a new project to be implemented starting 2021.

**Components:**

The components include

- ;1. Design and scoping
- 2. Procurement
- 3. Construction
- 4. Project Management

**Location:**

These are the Provincial town road networks to the Districts,

**Justification:**

Better road infrastructure enables people to be self sustaining and economically independent. The Provincial roads are in a deteriorated state due to non-maintenance overtime, hence the need to upgrade the road is paramount to access basic government services and enhance people's livelihood.

**Capacity:**

Provincial Government has the capacity to deliver the project with the support from the DoW.

**Beneficiaries:**

The people along the road corridor, the Government employees, business community and the general travelling public.

**Sustainability:**

The Project will be sustained by the Provincial Government after completion.

**05585 Simbu Provincial Roads****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			200.0	200.0				
	Sub-Total			<b>200.0</b>	<b>200.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			16,800.0	4,800.0	5,000.0	5,000.0	2,000.0	
	Sub-Total			<b>16,800.0</b>	<b>4,800.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>	
	<b>TOTAL DIRECT PROJECT COST</b>			<b>17,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>	
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>17,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>	
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			17,000.0	5,000.0	5,000.0	5,000.0	2,000.0	
	<b>TOTAL DIRECT FINANCING</b>			<b>17,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>17,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>	
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23571	Simbu Provincial Roads	0.0	0.0	5,000.0	5,000.0

**PIP Number: 05586**

**Project Name: Sinasina Yangomugl District Roads**

**Executing Agency: 580 - Simbu Provincial Government**

**Objectives:**

To construct a retail marketplace intended to sell fresh produce and foods directly by farmers to consumers.

**Status:**

This is a new project to be implemented in 2021.

**Components:**

The components include

- ;1. Design and scoping
- 2. Procurement
- 3. Construction
- 4. Project Management

**Location:**

This road project will connect Sinene District to Kundiawa through the back road.

**Justification:**

In align to the government policy agenda to connect PNG and open up road links in the country, this is to develop and establish an efficient road management and ownership system that reflects the political and administrative structure that at the same time creates a sustainable socio economic development for our people in the districts.

**Capacity:**

DDA has the capacity to deliver the project with the assistance from Provincial Works and the Provincial Government.

**Beneficiaries:**

The people along the road corridor, the Government employees, business community and the general travelling public.

**Sustainability:**

Maintenance and sustainability of the project will be absorbed by the DDA once the project complete.

**05586 Sinasina Yangomugl 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
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			200.0	200.0				
	Sub-Total			200.0	200.0				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			8,800.0	3,800.0	3,000.0	2,000.0		
	Sub-Total			8,800.0	3,800.0	3,000.0	2,000.0		
	<b>TOTAL DIRECT PROJECT COST</b>			9,000.0	4,000.0	3,000.0	2,000.0		
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			9,000.0	4,000.0	3,000.0	2,000.0		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			9,000.0	4,000.0	3,000.0	2,000.0		
	<b>TOTAL DIRECT FINANCING</b>			9,000.0	4,000.0	3,000.0	2,000.0		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			9,000.0	4,000.0	3,000.0	2,000.0		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019	2020	2021	Total
Code	Description	Actual	Budget		Project
23572	Sinasina Yangomugl District Roads	0.0	0.0	4,000.0	4,000.0

**581 - Eastern Highlands Provincial Government**

**(in Millions of Kina)**

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>Capacity Building</b>							
05296	JUCAU Technology - Lufa, EHP Mushroom Project	12.0	5.0	5.0	2.0		
<b>Total Capacity Building</b>		<b>12.0</b>	<b>5.0</b>	<b>5.0</b>	<b>2.0</b>		
<b>Capital Investment</b>							
03981	District Support Improvement Program	400.0	80.0	80.0	80.0	80.0	80.0
03984	Provincial Support Improvement Program	50.0	10.0	10.0	10.0	10.0	10.0
04122	Goroka Town Sewerage	10.0	3.0	5.0	2.0		
05192	Bena-Ramu Road	9.0	2.0	5.0	2.0		
05193	Henganofi-Ramu Road	11.0	4.0	5.0	2.0		
05306	Okapa - Kripaga - Gimi Road	11.0	4.0	5.0	2.0		
05354	Daulo - Mando Road	11.0	4.0	5.0	2.0		
05369	Okapa - Lufa Road	11.0	4.0	5.0	2.0		
05379	Goroka Agriculture Park	10.0	3.0	5.0	2.0		
05383	Kainantu Town Roads	11.0	4.0	5.0	2.0		
05466	Kainantu- Aiyura Road	10.0	4.0	4.0	2.0		
05479	Umba-Marawak-Sinden Road	10.0	4.0	4.0	2.0		
05556	Goroka District Roads	10.0	4.0	4.0	2.0		
05557	Goroka District Roads	22.0	10.0	5.0	5.0	2.0	
05570	Lufa District Roads	10.0	4.0	4.0	2.0		
<b>Total Capital Investment</b>		<b>596.0</b>	<b>144.0</b>	<b>151.0</b>	<b>119.0</b>	<b>92.0</b>	<b>90.0</b>
<b>Grand Total</b>		<b>608.0</b>	<b>149.0</b>	<b>156.0</b>	<b>121.0</b>	<b>92.0</b>	<b>90.0</b>





**PIP Number: 04122**

**Project Name: Goroka Town Sewerage**

**Executing Agency: 581 - Eastern Highlands Provincial Government**

**Objectives:**

To provide better water and sanitation services to all residence of Goroka Township.

**Status:**

The First Phase of project has been completed and the Phase 2 has just commenced. The sewerage ponds at Kami, just outside Goroka town are under construction and it is expected these work activities. For 2019 the project was zeroed. In 2020, K5.0 million was allocated to complete constructions of sewerage ponds and with left over funds commence feasibility studies for water reticulation and connection. K2.0 million was released to the project while K3.0 million was deducted in the Supplementary Budget. The works planned for 2020 are yet to be implemented due to the COVID-19 restrictions and the Goroka Open by-election.

**Components:**

The components of the 1st phase completed are the following:

1. New Sewerage plant
2. UOG System - Abolish the UOG system & connect to the main system
3. North Goroka, Pacific real estate, other system - Hook these areas into the existing system
4. Water Improvement - Improve the water pressure & reticulation in the town, upgrade the water intake area & the existing treatment plant.

The second phase which is the construction of sewerage ponds have just commenced and these work activities ongoing to date, however got stalled in 2019. This should continue in 2020 due to funding allocation. For 2021, Project Administration is allocated K0.3 million, and Construction is allocated K4.7 mill

**Location:**

The project is located in Goroka, the capital of Eastern Highlands Province.

**Justification:**

The population and social and economic development activities within Goroka urban areas have increased placing greater demands on Provincial Administration to provide better and modern water and sanitation system replacing the older system which cannot meet that increased demand. As one of the infrastructure development which create enabling environment for more growth and it also contribute towards minimizations of water borne diseases and promotion of good healthy lifestyle.

**Capacity:**

The Eastern Highlands Provincial Administration has the capacity to implement the project in partnership with other relevant government agencies.

**Beneficiaries:**

The people of Goroka town and Eastern Highlands Province

**Sustainability:**

The recurrent cost of the project would be sustained by the Eastern Highlands Provincial Government and Water PNG within their recurrent budgets.

**04122 Goroka Town Sewerage****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		5,000.0	10,000.0	3,000.0	5,000.0	2,000.0		
	Sub-Total		<b>5,000.0</b>	<b>10,000.0</b>	<b>3,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
	<b>TOTAL DIRECT PROJECT COST</b>		<b>5,000.0</b>	<b>10,000.0</b>	<b>3,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>5,000.0</b>	<b>10,000.0</b>	<b>3,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0	10,000.0	3,000.0	5,000.0	2,000.0		
	<b>TOTAL DIRECT FINANCING</b>		<b>5,000.0</b>	<b>10,000.0</b>	<b>3,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>5,000.0</b>	<b>10,000.0</b>	<b>3,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22094	Goroka Town Sewerage	0.0	5,000.0	3,000.0	8,000.0

**PIP Number: 05192**

**Project Name: Bena-Ramu Road**

**Executing Agency: 581 - Eastern Highlands Provincial Government**

**Objectives:**

The primary purpose of this project is to construct a road link between Bena (EHP) and Ramu (Madang) that will give access to social services and economic development.

**Status:**

This project was funded (K5million) in 2019 to implement the scope of upgrading and constructing the length of this road. In 2020, GoPNG through PIP has made appropriation of K3 million. Despite the funding released, there is no substantial report to comment on the status of the project.

**Components:**

The main components includes:

1. Feasibility Study, Design & Scoping
2. Land Mobilization
3. Construction and
4. Project Management

**Location:**

Project is in between Bena (EHP) and Ramu (Madang).

**Justification:**

This road project covers 58.2 kilometres in length. Access to well improved road network is pre-requisite to enhance socio-economic development and elevate poverty for better living. The impact of not having a good road network will result in people dying from curable disease like TB, Malaria and children not going to school, hence, discouraged local communities from engaging in economic activities.

**Capacity:**

The Department of Works has the capacity to provide the required manpower, equipments and supervisory skills for this project.

**Beneficiaries:**

The project once completed will benefit the rural populace of this road network business, government services and commuters who would also greatly benefit from this road project

**Sustainability:**

Department of Works (DoW) and the concern Districts/Provinces will be take carriage for the maintenance and up keeping of this road once implementation is completed.

**05192 Bena-Ramu Road****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

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

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23098	Bena-Ramu Road	5,000.0	3,000.0	2,000.0	10,000.0

**PIP Number: 05193**

**Project Name: Henganofi-Ramu Road**

**Executing Agency: 581 - Eastern Highlands Provincial Government**

**Objectives:**

The purpose of this project is to link Henganofi to Ramu District as an alternative road and at the same time connect the rural communities to access for social services and economic development.

**Status:**

This 60 km road project was funded (K5million) in 2019, however, funding was reduced to K3 million in the supplementary budget but Nil warrants was released. In 2020, GoPNG through PIP appropriated K5 million to construct the road length. The project is under procurement stage and it is expected to commence its actual implementation in 2021.

**Components:**

The component are:

1. Design and Scoping
2. Procurement
3. Mobilization
4. Construction

**Location:**

Implementation will be undertaken in Henganofi in EHP and Ramu in Madang Province.

**Justification:**

High proportion of provinces' rural resident live many hours away from basic social 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 and after rain. Thus, un-improved road network is a dilemma in elevating poverty and enhancing socio-economic development. Consequently, PMV cost of travelling is high and transportation of goods and services is not viable.

**Capacity:**

Department of Works (DoW) has the capacity to implement such project.

**Beneficiaries:**

The project once completed will benefit the people of Henganofi, Eastern Highlands Province and Ramu, Madang Province as well as the general public who will be using the road.

**Sustainability:**

Department of Works (DoW) and the concern Districts/Provinces will be take carriage for the maintenance and up keeping of this road once implementation is completed.

**05193 Henganofi-Ramu Road****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		5,000.0	11,000.0	4,000.0	5,000.0	2,000.0		
	Sub-Total		<b>5,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
	<b>TOTAL DIRECT PROJECT COST</b>		<b>5,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>5,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0	11,000.0	4,000.0	5,000.0	2,000.0		
	<b>TOTAL DIRECT FINANCING</b>		<b>5,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>5,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23097	Henganofi-Ramu Road	0.0	5,000.0	4,000.0	9,000.0

**PIP Number: 05296**

**Project Name: JUCAU Technology - Lufa, EHP Mushroom Project**

**Executing Agency: 581 - Eastern Highlands Provincial Government**

**Objectives:**

To establish sustainable model of development by building capacity to improve livelihood of people.

**Status:**

This project was signed during the 2018 APEC meeting by President of China Mr. Xi Jinping with PNG Prime Minister Peter O'Neill. The Chinese experts are already on the ground providing training for locals on how to use pitpit and grasses to grow mushroom and rice.

**Components:**

Major components include:

1. JUNCAO grass planting
2. JUNCAO forage processing
3. Livestock feed with JUNCAO grass
4. JUNCAO edible and medicinal mushroom production
5. JUNCAO organic fertilizer production
6. Water and erosion control with JUNCAO grass, and upland rice production.

**Location:**

The project is located District, Eastern Highlands Province.

**Justification:**

The project is to be implemented in 8 districts of Eastern Highland province and roll out to other highland provinces and the country through training and technical guidance, as well as setting flagship sites for production demonstration and seeds/spawn distribution center in local district. Juncao mushroom will be mainly practised in urban and sub-urban areas where the commodity market exists. Upland rice planting will mainly target at areas below altitude 1500 meters. Juncao livestock production will roll out in all areas.

**Capacity:**

The Eastern Highlands Province will provide oversight to project implementation. The Chinese Technical personnel will implement the project.

**Beneficiaries:**

People of Lufa District, EHP and PNG will benefit.

**Sustainability:**

The project will be sustained by the Eastern Highlands Provincial Government.



**05296 JUCAU Technology - Lufa, EHP Mushroom Project****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers		5,000.0	12,000.0	5,000.0	5,000.0	2,000.0		
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total		<b>5,000.0</b>	<b>12,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>		<b>5,000.0</b>	<b>12,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>5,000.0</b>	<b>12,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants		5,000.0	12,000.0	5,000.0	5,000.0	2,000.0		
	b) Self Generating Revenue								
	a) Government Input								
	<b>TOTAL DIRECT FINANCING</b>		<b>5,000.0</b>	<b>12,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>5,000.0</b>	<b>12,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23297	JUCAU Technology - Lufa, EHP Mushroom Project	0.0	5,000.0	5,000.0	10,000.0

**PIP Number: 05306**

**Project Name: Okapa - Kripaga - Gimi Road**

**Executing Agency: 581 - Eastern Highlands Provincial Government**

**Objectives:**

The objective of this project is to upgrade and rehabilitate the trunk road between Okuk Highway to Okapa District Town to enable better access to social services and economic development.

**Status:**

This 82 km road project started in 2020 with the appropriation of K5 million. The project is under procurement stage. Mobilisation and construction to follow suit.

**Components:**

The components are;

1. Procurement
2. Mobilization
3. Construction
4. Project Management

**Location:**

The project is located in the Okapa District, Eastern Highlands Province.

**Justification:**

Improved road network between Okapa and Kripagi will enhance socio-economic development and eradicate poverty. The impact of not having good road will result in people dying from curable diseases, children not going to school and local communities discouraged from engaging in economic activities.

**Capacity:**

The DoW has the capacity and experience to deliver this such project.

**Beneficiaries:**

The beneficiaries include the people of Okapa District, Eastern Highlands Province and the general road users.

**Sustainability:**

The DOW, the District and the Provincial Government will sustain the road after completion.

**05306 Okapa - Kripaga - Gimi Road****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		5,000.0	11,000.0	4,000.0	5,000.0	2,000.0		
	Sub-Total		<b>5,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
	<b>TOTAL DIRECT PROJECT COST</b>		<b>5,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>5,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0	11,000.0	4,000.0	5,000.0	2,000.0		
	<b>TOTAL DIRECT FINANCING</b>		<b>5,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>5,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23307	Okapa - Kripaga - Gimi Road	0.0	5,000.0	4,000.0	9,000.0

**PIP Number: 05354**

**Project Name: Daulo - Mando Road**

**Executing Agency: 581 - Eastern Highlands Provincial Government**

**Objectives:**

To maintain and upgrade this road segment to enable socio-economic services.

**Status:**

The project started in 2020 with the appropriation of K4 million. The project is under the procurement stage; however, the process was delayed by the covid-19 restriction. The actual implementation is expected to commence in 2021 with the scope of constructing and maintaining the road length.

**Components:**

The components are:

1. Design and Scoping
2. Procurement
3. Mobilization
4. Construction
5. Project Management

**Location:**

The project is located in Daulo District, Eastern Highlands Province.

**Justification:**

The road section from Daulo to Mando valley has not been maintained overtime, hence it is in a deteriorated state which has hindered social and economic progress of the rural populace. However, the upgrade of this road will enable people to contribute effectively to socio-economic development

**Capacity:**

The Department of Works has the capacity to provide the oversight to ensure the project is delivered to standard.

**Beneficiaries:**

The main beneficiaries are the local communities along the road section of Daulo and Mando, the people of EHP and the general road users.

**Sustainability:**

The project will be sustained by the Department of Works and the respective Districts.

**05354 Daulo - Mando Road****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		4,000.0	11,000.0	4,000.0	5,000.0	2,000.0		
	Sub-Total		<b>4,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
	<b>TOTAL DIRECT PROJECT COST</b>		<b>4,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>4,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		4,000.0	11,000.0	4,000.0	5,000.0	2,000.0		
	<b>TOTAL DIRECT FINANCING</b>		<b>4,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>4,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23355	Daulo - Mando Road	0.0	4,000.0	4,000.0	8,000.0

**PIP Number: 05369**

**Project Name: Okapa - Lufa Road**

**Executing Agency: 581 - Eastern Highlands Provincial Government**

**Objectives:**

The objective of this road project is to improve this road section so that it links to the main Provincial roads to realise socio-economic benefits.

**Status:**

This project has started in 2020 with the appropriation of K5 million. The project is under procurement stage, hence it is anticipated commence in 2021.

**Components:**

The components are:

1. Feasibility Studies, Design and Scoping
2. Procurement
3. Construction
4. Project Management.

**Location:**

Okapa/Lufa in Eastern Highlands Province.

**Justification:**

Access to well improved road network is pre-requisite to enhance socio-economic development. The impact of not having a good road network will result in people dying from curable diseases, children not able to attend school and increased transportation cost thus, discouraging local communities from engaging in socio-economic activities.

**Capacity:**

Department of Works in partnership with the Provincial Government and concerned Districts will have the capacity to provide required financial resources, manpower, equipment and supervision for project implementation.

**Beneficiaries:**

The main beneficiaries are the local communities along the road section, the District concerned, Provinces and travelling public.

**Sustainability:**

The project will be sustained by the DOW, the Provincial Government and the District concerned.

**05369 Okapa - Lufa Road****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		3,000.0	11,000.0	4,000.0	5,000.0	2,000.0		
	Sub-Total		<b>3,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
	<b>TOTAL DIRECT PROJECT COST</b>		<b>3,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>3,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		3,000.0	11,000.0	4,000.0	5,000.0	2,000.0		
	<b>TOTAL DIRECT FINANCING</b>		<b>3,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>3,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23370	Okapa - Lufa Road	0.0	3,000.0	4,000.0	7,000.0

**PIP Number: 05379**

**Project Name: Goroka Agriculture Park**

**Executing Agency: 581 - Eastern Highlands Provincial Government**

**Objectives:**

To provide an avenue for people to showcase their produce, thereby securing markets, by building a facility where buyers and sellers can share how to transform/grow, eat and share food

**Status:**

Project started in 2020.

**Components:**

The components include: Building arena and stalls to be rented out to the farmers to show off and market their produce. This project was conceptually designed to provide a hub for trade of fresh produce to supply the demand around the country. For 2021, Project Administration is allocated K0.3 million and Construction is allocated K4.7 mill

**Location:**

The project will be located in Goroka, eastern Highlands Province.

**Justification:**

The people of Eastern Highlands Provinces are no stranger to Agriculture and Livestock who has the potential and the opportunity to tap in to Agriculture. The small village farmers were being producing different organic food crops and supplying the local markets in the country ever since bearing the burden of high transport/freight cost, time & labour waste and regrettably, produces are rotten in the hotter climate places like Lae/Pom. Therefore, to ease the burden of the hard working farmers, the Provincial Government have initiated this Agriculture Park project with a number of agriculture and livestock projects to complement the multi-million kina Agriculture park for the people of EHP.

**Capacity:**

Eastern Highlands Provincial Government and Administration have the capacity to undertake this project.

**Beneficiaries:**

People of Eastern Highlands are the beneficiaries of the project.

**Sustainability:**

The operations of and maintenance shall be sustain through user fees.



**05379 Goroka Agriculture Park****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		5,000.0	10,000.0	3,000.0	5,000.0	2,000.0		
	Sub-Total		<b>5,000.0</b>	<b>10,000.0</b>	<b>3,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
	<b>TOTAL DIRECT PROJECT COST</b>		<b>5,000.0</b>	<b>10,000.0</b>	<b>3,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>5,000.0</b>	<b>10,000.0</b>	<b>3,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0	10,000.0	3,000.0	5,000.0	2,000.0		
	<b>TOTAL DIRECT FINANCING</b>		<b>5,000.0</b>	<b>10,000.0</b>	<b>3,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>5,000.0</b>	<b>10,000.0</b>	<b>3,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23381	Goroka Agriculture Park	0.0	5,000.0	3,000.0	8,000.0

**PIP Number: 05383**

**Project Name: Kainantu Town Roads**

**Executing Agency: 581 - Eastern Highlands Provincial Government**

**Objectives:**

The primary objective of this road project is to improve the town road network which will ultimately reduce the traffic congestion in an around the town vicinity so that it is convenient for use by every service providers and users.

**Status:**

The project started in 2020 with the appropriation of K5 million to commence onthe upgrading and rehabilitation work.

However, the actual implementation was delayed by the procurement process, compounded by the covid-19 restriction. The project is expected to commence in 2021.

**Components:**

The components are:

1. Survey, Design and Scoping
2. Procurement
3. Construction
4. Project Management.

**Location:**

The project is located in Eastern Highlands Province.

**Justification:**

Improved town road network will reduce traffic congestion, travelling time and facilitate smooth flow of goods and service. Thus, it will improve law and orderproblem and stimulate socio-economic development.

**Capacity:**

The Department of Works has the capacity to provide the required manpower. equipments and supervisory skills for this project.

**Beneficiaries:**

Once the town road network is improved, it will benefit the people of Kainantu,tourists and established Government agencies.

**Sustainability:**

The up keeping and maintenance of the road will be done by DOW in partnership with the District Development Authority and Provincial Government.

**05383 Kainantu Town Roads****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		5,000.0	11,000.0	4,000.0	5,000.0	2,000.0		
	Sub-Total		<b>5,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
	<b>TOTAL DIRECT PROJECT COST</b>		<b>5,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>5,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0	11,000.0	4,000.0	5,000.0	2,000.0		
	<b>TOTAL DIRECT FINANCING</b>		<b>5,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>5,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23384	Kainantu Town Roads	0.0	5,000.0	4,000.0	9,000.0

**PIP Number: 05466**

**Project Name: Kainantu- Aiyura Road**

**Executing Agency: 581 - Eastern Highlands Provincial Government**

**Objectives:**

The primary objective of this road is to rehabilitate the road from Kainantu to Aiyura to enable socio-economic development.

**Status:**

This is a new project to be implemented.

**Components:**

The components include

- ;1. Feasibility and Design
- 2. Procurement
- 3. Mobilisation and Construction
- 4. Project Management

**Location:**

The project is located in Kainantu, Eastern Highlands Province.

**Justification:**

In the rural settings of the country, there is abundant produce of organic quality agricultural goods but could not be accessed to main towns for marketing and trade. The roads have not been maintained overtime, hence making it difficult for people to access basic services and enabling them to realise their potential in contributing effectively to the national purse. Maintaining this road section will assist people in improving their livelihoods and harnessing economic growth and development.

**Capacity:**

The Department works have supervised similar projects, hence capacity will not be an issue.

**Beneficiaries:**

The people within the periphery of the project, the government employees and the road users.

**Sustainability:**

The project will be sustained by Department of Works, the district concerned and the Province.

**05466 Kainantu- Aiyura Road****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			4,000.0	4,000.0				
	Sub-Total			<b>4,000.0</b>	<b>4,000.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			6,000.0		4,000.0	2,000.0		
	Sub-Total			<b>6,000.0</b>		<b>4,000.0</b>	<b>2,000.0</b>		
	<b>TOTAL DIRECT PROJECT COST</b>			<b>10,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>2,000.0</b>		
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>10,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			10,000.0	4,000.0	4,000.0	2,000.0		
	<b>TOTAL DIRECT FINANCING</b>			<b>10,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>2,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>10,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23467	Kainantu- Aiyura Road	0.0	0.0	4,000.0	4,000.0

**PIP Number: 05479**

**Project Name: Uмба-Marawak-Sindeni Road**

**Executing Agency: 581 - Eastern Highlands Provincial Government**

**Objectives:**

The primary objective of this project is to upgrade and maintain the road from Uмба to Sindeni to open up access to economic potential and basic government services.

**Status:**

This is a new project to be implemented.

**Components:**

The project's components include

- ;1. Design and Costing
- 2. Procurement
- 3. Construction
- 4. Project Management

**Location:**

The project is located in Obura-Wonenara District, Eastern Highlands Province.

**Justification:**

The Obura-Wonenara District is the least developed in the country. The people have been neglected from government services for many years. The access agricultural produce can not be brought to main towns due to the bad road condition. This road link will greatly assist the people to access much needed services that have not been made possible then.

**Capacity:**

The Department of Works has the technical capacity to deliver projects successfully.

**Beneficiaries:**

The beneficiaries will be the people along the road corridor, the Government and the road users.

**Sustainability:**

The project will be sustained by Department of Works and the Province.

**05479 Uмба-Marawak-Sinden Road****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			4,000.0	4,000.0				
	Sub-Total			<b>4,000.0</b>	<b>4,000.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			6,000.0		4,000.0	2,000.0		
	Sub-Total			<b>6,000.0</b>		<b>4,000.0</b>	<b>2,000.0</b>		
	<b>TOTAL DIRECT PROJECT COST</b>			<b>10,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>2,000.0</b>		
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>10,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			10,000.0	4,000.0	4,000.0	2,000.0		
	<b>TOTAL DIRECT FINANCING</b>			<b>10,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>2,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>10,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23480	Umba- Marawak-Sinden Road	0.0	0.0	4,000.0	4,000.0

**PIP Number: 05556**

**Project Name: Goroka District Roads**

**Executing Agency: 581 - Eastern Highlands Provincial Government**

**Objectives:**

To upgrade and rehabilitate the Provincial roads to provoke socio-economic development to eliminate the accumulation of the maintenance back log.

**Status:**

This is a new project to be implemented starting 2021.

**Components:**

The components include

- ;1. Design and scoping
- 2. Procurement
- 3. Construction
- 4. Project Management

**Location:**

The project is located in Goroka town connecting to eight districts.

**Justification:**

In align to the government policy agenda to connect PNG and open up road links in the country, this is to develop and establish an efficient road management and ownership system that reflects the political and administrative structure that at the same time creates a sustainable socio economic development for our people in the districts

**Capacity:**

District Administration with the support of the Provincial Works has the capacity to deliver the project.

**Beneficiaries:**

The people along the road corridor, the Government employees, business community and the general travelling public.

**Sustainability:**

Maintenance and sustainability of the project will be absorbed by the DDA once the project complete.



## 05556 Goroka 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	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			200.0	200.0				
	Sub-Total			200.0	200.0				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			9,800.0	3,800.0	4,000.0	2,000.0		
	Sub-Total			9,800.0	3,800.0	4,000.0	2,000.0		
A	<b>TOTAL DIRECT PROJECT COST</b>			10,000.0	4,000.0	4,000.0	2,000.0		
	<b>Technical Assistance</b>								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>				10,000.0	4,000.0	4,000.0	2,000.0		
<b>FINANCING SOURCES</b>									
C	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			10,000.0	4,000.0	4,000.0	2,000.0		
	<b>TOTAL DIRECT FINANCING</b>			10,000.0	4,000.0	4,000.0	2,000.0		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			10,000.0	4,000.0	4,000.0	2,000.0		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23542	Goroka District Roads	0.0	0.0	4,000.0	4,000.0

**PIP Number: 05557**

**Project Name: Goroka District Roads**

**Executing Agency: 581 - Eastern Highlands Provincial Government**

**Objectives:**

To upgrade and rehabilitate the Provincial roads to provoke socio-economic development to eliminate the accumulation of the maintenance back log.

**Status:**

This is a new project to be implemented starting 2021.

**Components:**

The components include

- ;1. Design and scoping
- 2. Procurement
- 3. Construction
- 4. Project Management

**Location:**

This project is located in Goroka District in the EHP.

**Justification:**

In align to the government policy agenda to connect PNG and open up road links in the country, this is to develop and establish an efficient road management and ownership system that reflects the political and administrative structure that at the same time creates a sustainable socio economic development for our people in the districts.

**Capacity:**

Goroka DDA has the capacity to coordinate the implementation with a repeatable contractor.

**Beneficiaries:**

The people along the road corridor, the Government employees, business community and the general travelling public.

**Sustainability:**

Maintenance and sustainability of the project will be absorbed by the DDA once the project complete.

## 05557 Goroka 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	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			500.0	500.0				
	Sub-Total			500.0	500.0				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			21,500.0	9,500.0	5,000.0	5,000.0	2,000.0	
	Sub-Total			21,500.0	9,500.0	5,000.0	5,000.0	2,000.0	
	<b>TOTAL DIRECT PROJECT COST</b>			22,000.0	10,000.0	5,000.0	5,000.0	2,000.0	
B	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			22,000.0	10,000.0	5,000.0	5,000.0	2,000.0	
<b>FINANCING SOURCES</b>									
C	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			22,000.0	10,000.0	5,000.0	5,000.0	2,000.0	
	<b>TOTAL DIRECT FINANCING</b>			22,000.0	10,000.0	5,000.0	5,000.0	2,000.0	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			22,000.0	10,000.0	5,000.0	5,000.0	2,000.0	
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23543	Goroka Town Roads	0.0	0.0	10,000.0	10,000.0

**PIP Number: 05570**

**Project Name: Lufa District Roads**

**Executing Agency: 581 - Eastern Highlands Provincial Government**

**Objectives:**

To upgrade and rehabilitate the Provincial roads to provoke socio-economic development to eliminate the accumulation of the maintenance back log.

**Status:**

This is a new project to be implemented starting 2021.

**Components:**

The components include

- ;1. Design and scoping
- 2. Procurement
- 3. Construction
- 4. Project Management

**Location:**

This project is located in Lufa District in the EHP.

**Justification:**

In align to the government policy agenda to connect PNG and open up road links in the country, this is to develop and establish an efficient road management and ownership system that reflects the political and administrative structure that at the same time creates a sustainable socio economic development for our people in the districts.

**Capacity:**

Goroka DDA has the capacity to coordinate the implementation with a repeatable contractor.

**Beneficiaries:**

The people along the road corridor, the Government employees, business community and the general travelling public.

**Sustainability:**

Maintenance and sustainability of the project will be absorbed by the DDA once the project complete.

**05570 Lufa District Roads****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			200.0	200.0				
	Sub-Total			<b>200.0</b>	<b>200.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			9,800.0	3,800.0	4,000.0	2,000.0		
	Sub-Total			<b>9,800.0</b>	<b>3,800.0</b>	<b>4,000.0</b>	<b>2,000.0</b>		
	<b>TOTAL DIRECT PROJECT COST</b>			<b>10,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>2,000.0</b>		
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>10,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			10,000.0	4,000.0	4,000.0	2,000.0		
	<b>TOTAL DIRECT FINANCING</b>			<b>10,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>2,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>10,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23556	Lufa District Roads	0.0	0.0	4,000.0	4,000.0

**582 - Morobe Provincial Government**

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2021	2022	2023	2024	2025
<b>Capital Investment</b>							
03981	District Support Improvement Program	450.0	90.0	90.0	90.0	90.0	90.0
03984	Provincial Support Improvement Program	50.0	10.0	10.0	10.0	10.0	10.0
04166	Lae City Roads	10.0	10.0				
04996	Lae City Market Redevelopment (NZ)	0.2		0.2			
05301	Gabansis - Buang Road	17.0	10.0	5.0	2.0		
05309	Sim-Kira Road	12.0	5.0	5.0	2.0		
05353	Bukawa - Pindiu Road	18.0	6.0	5.0	5.0	2.0	
05365	Leron - Wantuat	11.0	4.0	5.0	2.0		
05382	Fisika Road	32.0	20.0	5.0	5.0	2.0	
05387	Rai Coast Highway	56.0	4.0	50.0	2.0		
05449	Lae City Sea Front Developmenrt	5.0	2.0	3.0			
05473	Nawaeb- Finschafen Coastal Highway	10.0	4.0	4.0	2.0		
05474	Pile-Salamaua Road	10.0	4.0	4.0	2.0		
05523	Urban Youth Employment Project Phase 2	87.8	16.8	1.0	70.0		
05535	Special Support Grant ( Hidden Valley)	36.8	30.0	1.7	1.7	1.7	1.7
05554	Erap-Boana Road	6.0	2.0	2.0	2.0		
05579	Morobe Provincial Roads	11.0	5.0	4.0	2.0		
05619	Siassi Ring Road	9.0	4.0	4.0	1.0		
<b>Total Capital Investment</b>		<b>831.8</b>	<b>226.8</b>	<b>198.9</b>	<b>198.7</b>	<b>105.7</b>	<b>101.7</b>
<b>Grand Total</b>		<b>831.8</b>	<b>226.8</b>	<b>198.9</b>	<b>198.7</b>	<b>105.7</b>	<b>101.7</b>



**PIP Number: 04166**

**Project Name: Lae City Roads**

**Executing Agency: 582 - Morobe Provincial Government**

**Objectives:**

The primary objective of this project is to ensure Lae city have a good road network system to reduce travel time, lower maintenance cost on vehicles, boost economic activities and ultimately improve the image of the city.

**Status:**

There are two stages to the project

Stage 1 is 100% physically completed with 20% financially complete (outstanding contractual obligations).

Section 2 is 96% physically completed and financially 0 % complete (outstanding contractual obligations). In 2020 appropriation of K10 million was made to continue on the outstanding works. Despite funding released since 2019, no reports and Project Steering Committee to verify the current implementation status.

**Components:**

The outstanding components are the Rehabilitation of Milford Road to Main Wharf, from Aircorps Roundabout to KK Kingstone.

**Location:**

Project is in Lae City, Morobe Province.

**Justification:**

Most of the road network in the city has been affected by big potholes due to heavy rainfalls and overuse by heavy weight vehicles. Lae is the second biggest city in the country, and the industrial hub of PNG, thus need facelift in terms of road maintenance and land scaping. The project have now gradually improved the image of the city through the road rehabilitation project. However, more work is yet to done to completely uplift the face of the city.

**Capacity:**

The Morobe Provincial Government and the Department of Works (through the Provincial Works Division) have the capacity to implement the project as they have in the past implemented such high impact projects.

**Beneficiaries:**

The direct beneficiaries of this project are:

The Lae city residents, private and public sector workers, commuters and business houses.

**Sustainability:**

This project will be maintained and sustained by the normal budgetary allocation of the Lae Urban LLG and funds from the Morobe Provincial Government after the roads are upgraded.



## 04166 Lae City Roads

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			200.0	200.0				
	Sub-Total			200.0	200.0				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		10,000.0	29,800.0	9,800.0	10,000.0	5,000.0	3,000.0	2,000.0
	Sub-Total		10,000.0	29,800.0	9,800.0	10,000.0	5,000.0	3,000.0	2,000.0
	<b>TOTAL DIRECT PROJECT COST</b>		10,000.0	30,000.0	10,000.0	10,000.0	5,000.0	3,000.0	2,000.0
B	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		10,000.0	30,000.0	10,000.0	10,000.0	5,000.0	3,000.0	2,000.0
<b>FINANCING SOURCES</b>									
C	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		10,000.0	30,000.0	10,000.0	10,000.0	5,000.0	3,000.0	2,000.0
	<b>TOTAL DIRECT FINANCING</b>		10,000.0	30,000.0	10,000.0	10,000.0	5,000.0	3,000.0	2,000.0
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		10,000.0	30,000.0	10,000.0	10,000.0	5,000.0	3,000.0	2,000.0
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019	2020	2021	Total Project
Code	Description	Actual	Budget		
20297	Lae City Roads	0.0	0.0	10,000.0	10,000.0
21750	Lae City Roads-(GoPNG)	0.0	10,000.0	0.0	10,000.0

**PIP Number: 04996**

**Project Name: Lae City Market Redevelopment (NZ)**

**Executing Agency: 582 - Morobe Provincial Government**

**Objectives:**

To develop Lae City market to facilitate for increased demand and supply both from consumers and sellers.

**Status:**

The project is an ongoing project which should have commenced in 2018 with grant funding from New Zealand Government. However there was a delay in release of funding and as a result there is no implementation but grant of K600,000.00 would be made available.

**Components:**

The components of the market are:

- (1) resource mobilization,
- (2) site clearing and earth works,
- (3) construction and connection of utilities; and
- (4) certification and commissioning.

**Location:**

The project is located in Lae city, Morobe Province.

**Justification:**

The Lae Market infrastructure has deteriorated over the years and with increasing demand for market spacing; the current location cannot make such allowance. A identified location is more suitable and there indeed an imminent for complete new look market.

**Capacity:**

The Lae City Authority, Morobe Provincial Administration and NZAid have the capacities to implement this project.

**Beneficiaries:**

The beneficiaries of the project are the agricultural farmers and, Lae city consumers.

**Sustainability:**

The recurrent project components would be sustained within the recurrent budget of Lae City Authority and revenue from gates and market fees.

**04996 Lae City Market Redevelopment (NZ)****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers		600.0	200.0		200.0			
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total		<b>600.0</b>	<b>200.0</b>		<b>200.0</b>			
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>		<b>600.0</b>	<b>200.0</b>		<b>200.0</b>			
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>			<b>600.0</b>	<b>200.0</b>		<b>200.0</b>			
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants		600.0	200.0		200.0			
	b) Self Generating Revenue								
	a) Government Input								
	<b>TOTAL DIRECT FINANCING</b>		<b>600.0</b>	<b>200.0</b>		<b>200.0</b>			
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>600.0</b>	<b>200.0</b>		<b>200.0</b>			
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22940	Lae City Market Redevelopment (NZ)	0.0	600.0	0.0	600.0

**PIP Number: 05301**

**Project Name: Gabansis - Buang Road**

**Executing Agency: 582 - Morobe Provincial Government**

**Objectives:**

To upgrade the road to enable access to basic service and economic development.

**Status:**

This project started in 2020 and was appropriated K5 million. The contractor has been engaged and work is in progress. Implementation works will continue in 2021.

**Components:**

The component are;

1. Procurement
2. Mobilization
3. Construction
4. Project Management

**Location:**

The project is located in the Huon-Gulf and Markham Districts, Morobe Province.

**Justification:**

Better road access is prerequisite to socio-economic development as it sets the foundation to harness and stimulate social development and economic growth. The consequences of not having a good road network are people dying from curable diseases, children not going to school and less goods brought to markets, thus having negative returns on households.

**Capacity:**

The DoW has the capacity and experience to deliver this project.

**Beneficiaries:**

The beneficiaries include the local people, Government employees and the general road users.

**Sustainability:**

The project will be sustained by the DOW and the Morobe Provincial Government..

**05301 Gabansis - Buang Road****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		5,000.0	17,000.0	10,000.0	5,000.0	2,000.0		
	Sub-Total		<b>5,000.0</b>	<b>17,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
	<b>TOTAL DIRECT PROJECT COST</b>		<b>5,000.0</b>	<b>17,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>5,000.0</b>	<b>17,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0	17,000.0	10,000.0	5,000.0	2,000.0		
	<b>TOTAL DIRECT FINANCING</b>		<b>5,000.0</b>	<b>17,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>5,000.0</b>	<b>17,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23302	Gabansis - Buang Road	0.0	5,000.0	10,000.0	15,000.0

**PIP Number: 05309**

**Project Name: Sim-Kira Road**

**Executing Agency: 582 - Morobe Provincial Government**

**Objectives:**

To upgrade and construct the access road to improve the transportation of goods and services and enhance socio-economic development.

**Status:**

This project started in 2020 with the appropriation of full K5 million to implement the scope of constructing and upgrading the road segment. Mobilization of the project was undertaken through the PTD day works. However, the actual implementation was delayed by the procurement process in 2020. It is expected to commence in 2021 with up to date progressive reporting from DoW.

**Components:**

The project's components are;

1. Design and Scoping
2. Procurement
3. Mobilization
4. Construction

**Location:**

The road is to link the Bulolo District of Morobe Province and in Oro Province..

**Justification:**

Better road access is prerequisite to socio-economic development as it sets the foundation to harness and stimulate social development and economic growth. The consequences of not having a good road network are people dying from curable diseases like TB, Malaria, children not going to school, thus, it discourages local communities from participating in economic development.

**Capacity:**

The DoW has the capacity and experience to deliver such project.

**Beneficiaries:**

The beneficiaries include the local people of Sim/Kara and the people of Morobe and Manus.

**Sustainability:**

The project will be sustained by the DOW and the Morobe Provincial Government..

**05309 Sim-Kira Road****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		5,000.0	12,000.0	5,000.0	5,000.0	2,000.0		
	Sub-Total		<b>5,000.0</b>	<b>12,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
	<b>TOTAL DIRECT PROJECT COST</b>		<b>5,000.0</b>	<b>12,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>5,000.0</b>	<b>12,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0	12,000.0	5,000.0	5,000.0	2,000.0		
	<b>TOTAL DIRECT FINANCING</b>		<b>5,000.0</b>	<b>12,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>5,000.0</b>	<b>12,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23310	Sim-Kira Road	0.0	5,000.0	5,000.0	10,000.0

**PIP Number: 05353**

**Project Name: Bukawa - Pindiu Road**

**Executing Agency: 582 - Morobe Provincial Government**

**Objectives:**

The project aim to upgrade & rehabilitate the segment of the Bukawa-Pindiu road to enable better access to social services and economic development.

**Status:**

This project started in 2020 with the appropriation of K10 million. The project is under the procurement stage pending the awarding of a successful contractor. Actual implementation is anticipated to commence in 2021 with the scope of upgrading and rehabilitating the road length.

**Components:**

The Major components are:

1. Design and Scoping
2. Procurement
3. Mobilization
4. Construction

**Location:**

Project located at Bukawa, Morobe Province

**Justification:**

Access to well improved road network is prerequisite to enhance socio-economic development and elevate poverty for better living. The impact of not having a good road network will result in people dying from curable diseases like TB, Malaria and children not going to school, hence, discourage local communities from engaging in economic activities.

**Capacity:**

The Department of Works has the capacity to provide the required manpower, resources, equipments and supervisory skills for this project.

**Beneficiaries:**

The main beneficiaries are the local communities along the road section, the District concern, Provinces and general road users.

**Sustainability:**

The project will be sustained by the DOW and the Provincial Government.



**05353 Bukawa - Pindiu Road****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		10,000.0	18,000.0	6,000.0	5,000.0	5,000.0	2,000.0	
	Sub-Total		<b>10,000.0</b>	<b>18,000.0</b>	<b>6,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>	
	<b>TOTAL DIRECT PROJECT COST</b>		<b>10,000.0</b>	<b>18,000.0</b>	<b>6,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>	
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>10,000.0</b>	<b>18,000.0</b>	<b>6,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>	
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		10,000.0	18,000.0	6,000.0	5,000.0	5,000.0	2,000.0	
	<b>TOTAL DIRECT FINANCING</b>		<b>10,000.0</b>	<b>18,000.0</b>	<b>6,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>10,000.0</b>	<b>18,000.0</b>	<b>6,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>	
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23354	Bukawa - Pindiu Road	0.0	10,000.0	6,000.0	16,000.0

**PIP Number: 05365**

**Project Name: Leron - Wantuat**

**Executing Agency: 582 - Morobe Provincial Government**

**Objectives:**

The objective of this road project is to promote and sustain economic activities, social growth and access to basic services as focus set by MTDP III (2018 -2022) through constructing and upgrading the road segments.

**Status:**

Leron to Wantuat road project started in 2020 with the appropriation of K3 million. The project's implementation was delayed by the procurement process, compounded with the covid-19 restriction. However, the actual project implementation is expected to commence in 2021 with the scope of constructing and upgrading the road segment.

**Components:**

The Major components are:

1. Feasibility Studies, Design and Scoping
2. Procurement
3. Construction
4. Project Management.

**Location:**

Nawaeb District in Morobe Province.

**Justification:**

Access to well improved road network is the prerequisite to socio-economic development and elevation of poverty for better living standard. The impact of not having good road network result in people dying from curable disease like Malaria, TB and children not going to school, hence, discouraging local people to participate in economic activities.

**Capacity:**

The DOW has the capacity to provide the required manpower, resources, equipments and supervisory skills for the implementation of the 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 in partnership with the District Development Authority and the Provincial government.

## 05365 Leron - Wantuat

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
A	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		3,000.0	11,000.0	4,000.0	5,000.0	2,000.0		
	Sub-Total		3,000.0	11,000.0	4,000.0	5,000.0	2,000.0		
	<b>TOTAL DIRECT PROJECT COST</b>		3,000.0	11,000.0	4,000.0	5,000.0	2,000.0		
B	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		3,000.0	11,000.0	4,000.0	5,000.0	2,000.0		
<b>FINANCING SOURCES</b>									
C	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		3,000.0	11,000.0	4,000.0	5,000.0	2,000.0		
	<b>TOTAL DIRECT FINANCING</b>		3,000.0	11,000.0	4,000.0	5,000.0	2,000.0		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		3,000.0	11,000.0	4,000.0	5,000.0	2,000.0		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019	2020	2021	Total
Code	Description	Actual	Budget		Project
23366	Leron - Wantuat	0.0	3,000.0	4,000.0	7,000.0

**PIP Number: 05382**

**Project Name: Fisika Road**

**Executing Agency: 582 - Morobe Provincial Government**

**Objectives:**

The objective of this road project is to provide improved road connectivity as well as to promote and sustain economic activities, social growth and access to social services by constructing and upgrading this road segments.

**Status:**

This project has started in 2020 with the full appropriation of K10 million with the scope of constructing and upgrading the road segment. Through the procurement process, a contractor was already been awarded and preliminary works commenced in 2020. However, actual implementation is expected to take effect in 2021.

**Components:**

The components are:

1. Feasibility Studies, Design and Scoping
2. Procurement
3. Construction
4. Project Management.

**Location:**

Morobe Province

**Justification:**

High proportion of province's rural resident live many hours away from basic social services. Access to services and participation in economic activities is still limited because the road system is poorly maintained, highly fragmented in some areas and frequently inaccessible during and after rain. Thus, un-improved road network is a dilemma in elevating poverty and enhancing socio-economic development. consequently, PMV cost of travelling is high and transportation of goods and services is not viable.

**Capacity:**

Department of Works in partnership with the Provincial Government and concern Districts will have the capacity to provide required financial resources, manpower, equipment and supervisory skills for the project implementation.

**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 or the concern Districts.

**05382 Fisika Road****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		10,000.0	32,000.0	20,000.0	5,000.0	5,000.0	2,000.0	
	Sub-Total		<b>10,000.0</b>	<b>32,000.0</b>	<b>20,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>	
	<b>TOTAL DIRECT PROJECT COST</b>		<b>10,000.0</b>	<b>32,000.0</b>	<b>20,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>	
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>10,000.0</b>	<b>32,000.0</b>	<b>20,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>	
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		10,000.0	32,000.0	20,000.0	5,000.0	5,000.0	2,000.0	
	<b>TOTAL DIRECT FINANCING</b>		<b>10,000.0</b>	<b>32,000.0</b>	<b>20,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>10,000.0</b>	<b>32,000.0</b>	<b>20,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>	
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23383	Fisika Road	0.0	10,000.0	20,000.0	30,000.0

**PIP Number: 05387**

**Project Name: Rai Coast Highway**

**Executing Agency: 582 - Morobe Provincial Government**

**Objectives:**

The objective of this project is to connect the Tewai LLG Headquarters of Sialum to Wasu and onward to Saidor in the Rai Coast District in Madang Province and to promote and sustain economic activities, social growth and access to social services by constructing and upgrading this road segments.

**Status:**

This project has started in 2020 with the appropriation of K5 million. The implementation works will be undertaken from Saidor to Rai Coast Provincial Highway. However, the project is under the procurement stage awaiting for contractor to be awarded. It is expected that the actual implementation will commence in 2021 with progressive report from Dow.

**Components:**

The components are:

1. Feasibility Studies, Design and Scoping
2. Procurement
3. Construction
4. Project Management.

**Location:**

Rai Coast in Madang Province.

**Justification:**

Access to well improved road network is the prerequisite to socio-economic development and elevation of poverty for better living standard. The impact of not having good road network result in people dying from curable disease like Malaria, TB and children not going to school, hence, discouraging local people to participate in economic activities.

**Capacity:**

The DOW has the capacity to provide the required manpower, equipments and supervisory skills for this project implementation.

**Beneficiaries:**

The main beneficiaries are the local communities along the road section, the District concern, and the people of Madang Province.

**Sustainability:**

The up keeping and maintenance of the road will be done by DOW in partnership with the District Development Authority and Provincial Government.

**05387 Rai Coast Highway****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		5,000.0	56,000.0	4,000.0	50,000.0	2,000.0		
	Sub-Total		<b>5,000.0</b>	<b>56,000.0</b>	<b>4,000.0</b>	<b>50,000.0</b>	<b>2,000.0</b>		
	<b>TOTAL DIRECT PROJECT COST</b>		<b>5,000.0</b>	<b>56,000.0</b>	<b>4,000.0</b>	<b>50,000.0</b>	<b>2,000.0</b>		
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>5,000.0</b>	<b>56,000.0</b>	<b>4,000.0</b>	<b>50,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0	56,000.0	4,000.0	50,000.0	2,000.0		
	<b>TOTAL DIRECT FINANCING</b>		<b>5,000.0</b>	<b>56,000.0</b>	<b>4,000.0</b>	<b>50,000.0</b>	<b>2,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>5,000.0</b>	<b>56,000.0</b>	<b>4,000.0</b>	<b>50,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23388	Rai Coast Highway	0.0	5,000.0	4,000.0	9,000.0

**PIP Number: 05449**

**Project Name: Lae City Sea Front Development**

**Executing Agency: 582 - Morobe Provincial Government**

**Objectives:**

To develop the current Lae City sea-front into a modern beach park.

**Status:**

This is a new project that will begin implementation in 2021.

**Components:**

Scoping, Design and Project Administration- K0.5 million Construction- K4.5 mill

**Location:**

The project is at the Voco Point beach in Lae, Morobe Province.

**Justification:**

Lae City, Morobe Province

**Capacity:**

The Morobe Provincial Government Administration will liaise with the Provincial Works Units and the Lae City Authority to complete the project. Procurement and tender will be issued and a contractor will be engaged to implement the project.

**Beneficiaries:**

The main beneficiaries will be the residents and the visitors to Lae City

**Sustainability:**

The recurrent project components would be sustained from the recurrent budget of Morobe Provincial Government Administration



**05449 Lae City Sea Front Development****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			2,500.0	500.0	2,000.0			
	Sub-Total			<b>2,500.0</b>	<b>500.0</b>	<b>2,000.0</b>			
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			2,500.0	1,500.0	1,000.0			
	Sub-Total			<b>2,500.0</b>	<b>1,500.0</b>	<b>1,000.0</b>			
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>5,000.0</b>	<b>2,000.0</b>	<b>3,000.0</b>			
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>				<b>5,000.0</b>	<b>2,000.0</b>	<b>3,000.0</b>			
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			5,000.0	2,000.0	3,000.0			
	<b>TOTAL DIRECT FINANCING</b>			<b>5,000.0</b>	<b>2,000.0</b>	<b>3,000.0</b>			
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>5,000.0</b>	<b>2,000.0</b>	<b>3,000.0</b>			
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23453	Lae City Sea Front Development Program	0.0	0.0	2,000.0	2,000.0

**PIP Number: 05473**

**Project Name: Nawaeb- Finschafen Coastal Highway**

**Executing Agency: 582 - Morobe Provincial Government**

**Objectives:**

To upgrade and maintain the road from Nawaeb to Finschafen to promote economic growth.

**Status:**

It is a new project to be implemented.

**Components:**

The components to be undertaken are as follows

1. Feasibility and Design
2. Procurement
3. Construction
4. Project Management

**Location:**

The project is situated in Nawaeb District, Morobe Province.

**Justification:**

The majority of the rural populace depends on the road for accessibility to empower them to participate and contribute effectively to socio-economic activities. The road condition is almost impassable due to non-maintenance overtime. Restoring this road will improve the welfare and enable people to see the value of money from their labour.

**Capacity:**

The Department of Works has the technical capacity and has supervised many similar projects.

**Beneficiaries:**

The People of Nawaeb and Finschafen, the Government employees and the travelling public.

**Sustainability:**

The Department of Works, the concerned District and the Province will sustain the project.

**05473 Nawaeb- Finschafen Coastal Highway****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			4,000.0	4,000.0				
	Sub-Total			<b>4,000.0</b>	<b>4,000.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			6,000.0		4,000.0	2,000.0		
	Sub-Total			<b>6,000.0</b>		<b>4,000.0</b>	<b>2,000.0</b>		
	<b>TOTAL DIRECT PROJECT COST</b>			<b>10,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>2,000.0</b>		
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>10,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			10,000.0	4,000.0	4,000.0	2,000.0		
	<b>TOTAL DIRECT FINANCING</b>			<b>10,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>2,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>10,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23474	Nawaeb- Finschafen Coastal Highway	0.0	0.0	4,000.0	4,000.0

**PIP Number: 05474**

**Project Name: Pile-Salamaua Road**

**Executing Agency: 582 - Morobe Provincial Government**

**Objectives:**

To construct a new road linking Pile to Salamaua LLG station to enable access for the rural population to enjoy socio-economic benefits.

**Status:**

This is a new project to be implemented.

**Components:**

The project's components include

- ;1. Feasibility and Design
- 2. Procurement
- 3. Construction
- 4. Project Management

**Location:**

The project is situated in Huon Gulf District, Morobe Province.

**Justification:**

This is a missing link road to be constructed, connecting Pile to Salamua Station. The only mode of transport to Salamua is by sea, hence posing risk to safety during bad weather conditions. This road construction will boost agriculture, fisheries, tourism and enable access to basic government services thus enhancing socio-economic development.

**Capacity:**

The Department of works has the capacity to deliver the project.

**Beneficiaries:**

The people along the road corridor, the road users and the Government.

**Sustainability:**

The Project will be sustained by Department of Works, the District concerned and the Province.

**05474 Pile-Salamaua Road****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			4,000.0	4,000.0				
	Sub-Total			<b>4,000.0</b>	<b>4,000.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			6,000.0		4,000.0	2,000.0		
	Sub-Total			<b>6,000.0</b>		<b>4,000.0</b>	<b>2,000.0</b>		
	<b>TOTAL DIRECT PROJECT COST</b>			<b>10,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>2,000.0</b>		
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>10,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			10,000.0	4,000.0	4,000.0	2,000.0		
	<b>TOTAL DIRECT FINANCING</b>			<b>10,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>2,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>10,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23475	Pile-Salamaua Road	0.0	0.0	4,000.0	4,000.0

**PIP Number: 05523**

**Project Name: Urban Youth Employment Project Phase 2**

**Executing Agency: 582 - Morobe Provincial Government**

**Objectives:**

To provide urban youths with employable skills and knowledge from temporary employment opportunities and subsequently reducing crime rate and social problems committed by youths.

**Status:**

This is a ongoing program here at NCD and will continue to Lae in 2021.

**Components:**

The major components are

- ;1. Youth Job Corps (YJC)
- 2. Skills Development and Employment Scheme
- 3. Project Management

**Location:**

The program will be based and continue in Lae Morobe Province.

**Justification:**

This project targets disadvantage urban youths who do not have promising future of living sustainable lives within Port Moresby City. It is to get youths engaged in meaningful employment so that they do not have time for engaging in criminal activities which gradually making Port Moresby a safer City for all to live, enjoy and work in.

**Capacity:**

Lae District Commission has the capacity to implement the project.

**Beneficiaries:**

The main beneficiaries are the unfortunate young people between the age bracket of 15-30 year olds who do not have employable knowledge and skills for sustained livelihood.

**Sustainability:**

The recurrent components of the project would be captured within the recurrent budgets of the National Capital District Commission.

**05523 Urban Youth Employment Project Phase 2****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			87,840.0	16,840.0	1,000.0	70,000.0		
	Sub-Total			<b>87,840.0</b>	<b>16,840.0</b>	<b>1,000.0</b>	<b>70,000.0</b>		
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>			<b>87,840.0</b>	<b>16,840.0</b>	<b>1,000.0</b>	<b>70,000.0</b>		
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>				<b>87,840.0</b>	<b>16,840.0</b>	<b>1,000.0</b>	<b>70,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans			87,840.0	16,840.0	1,000.0	70,000.0		
	Grants								
	b) Self Generating Revenue								
	a) Government Input								
	<b>TOTAL DIRECT FINANCING</b>			<b>87,840.0</b>	<b>16,840.0</b>	<b>1,000.0</b>	<b>70,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>87,840.0</b>	<b>16,840.0</b>	<b>1,000.0</b>	<b>70,000.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23520	Urban Youth Employment Project Phase 2	0.0	0.0	16,840.0	16,840.0

**PIP Number: 05535**

**Project Name: Special Support Grant ( Hidden Valley)**

**Executing Agency: 582 - Morobe Provincial Government**

**Objectives:**

The Special Support Grant pertaining to the Hidden Valley Project aims to support the financing and implementation of priorities in the Morobe Provincial Development Plan and the Wau-Bulolo District Development Plan.

**Status:**

Although a substantial amount of money has been released to Morobe Provincial Administration, no reports were provided on the use of these funds.

**Components:**

According to the Hidden Valley Project, 100% SSGs are paid to the Morobe Provincial Government.

The major components of the program are:

- (i) Transport Infrastructure
- (ii) District Administration Infrastructure
- (iii) Health Infrastructure
- (iv) Education Infrastructure
- (v) Primary Industry Infrastructure
- (vi) Agriculture Projects

**Location:**

The projects will be located in Morobe Province.

**Justification:**

SSG is paid by the National Government from the Development Budget in compliance with Section 95 (2) (d) of the Organic Law on Provincial and Local-level Government Act 1998.

**Capacity:**

The Morobe Provincial Administration will implement the projects with assistance from the relevant agencies.

**Beneficiaries:**

The people of Morobe will benefit from the program.

**Sustainability:**

The Morobe Provincial Administration will maintain the projects once completed.



**05535 Special Support Grant ( Hidden Valley)****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers		1,700.0	36,800.0	30,000.0	1,700.0	1,700.0	1,700.0	1,700.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total		<b>1,700.0</b>	<b>36,800.0</b>	<b>30,000.0</b>	<b>1,700.0</b>	<b>1,700.0</b>	<b>1,700.0</b>	<b>1,700.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>		<b>1,700.0</b>	<b>36,800.0</b>	<b>30,000.0</b>	<b>1,700.0</b>	<b>1,700.0</b>	<b>1,700.0</b>	<b>1,700.0</b>
	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>1,700.0</b>	<b>36,800.0</b>	<b>30,000.0</b>	<b>1,700.0</b>	<b>1,700.0</b>	<b>1,700.0</b>	<b>1,700.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		1,700.0	36,800.0	30,000.0	1,700.0	1,700.0	1,700.0	1,700.0
	<b>TOTAL DIRECT FINANCING</b>		<b>1,700.0</b>	<b>36,800.0</b>	<b>30,000.0</b>	<b>1,700.0</b>	<b>1,700.0</b>	<b>1,700.0</b>	<b>1,700.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>1,700.0</b>	<b>36,800.0</b>	<b>30,000.0</b>	<b>1,700.0</b>	<b>1,700.0</b>	<b>1,700.0</b>	<b>1,700.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
21470	Special Support Grant (Hidden Valley)	0.0	1,700.0	30,000.0	31,700.0

**PIP Number: 05554**

**Project Name: Erap-Boana Road**

**Executing Agency: 582 - Morobe Provincial Government**

**Objectives:**

To improve and maintain road network for the rural population to have access to goods and services for self sustenance.

**Status:**

This is a new project to be implemented in 2021.

**Components:**

The components include

- ;1. Design and scoping
- 2. Procurement
- 3. Construction
- 4. Project Management

**Location:**

The project is located between Erap station to Boana in Morobe Province.

**Justification:**

In align to the government policy agenda to connect PNG and open up road links in the country, this is to develop and establish an efficient road management and ownership system that reflects the political and administrative structure that at the same time creates a sustainable socio economic development for our people in the districts.

**Capacity:**

District Administration with the support of the Provincial Works has the capacity to deliver the project.

**Beneficiaries:**

The people along the road corridor, the Government employees, business community and the travelling public.

**Sustainability:**

Maintenance and sustainability of the project will be absorbed by the DDA once the project complete.

**05554 Erap-Boana Road****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			200.0	200.0				
	Sub-Total			<b>200.0</b>	<b>200.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			5,800.0	1,800.0	2,000.0	2,000.0		
	Sub-Total			<b>5,800.0</b>	<b>1,800.0</b>	<b>2,000.0</b>	<b>2,000.0</b>		
	<b>TOTAL DIRECT PROJECT COST</b>			<b>6,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>		
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>				<b>6,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			6,000.0	2,000.0	2,000.0	2,000.0		
	<b>TOTAL DIRECT FINANCING</b>			<b>6,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>6,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23540	Erap-Boana Road	0.0	0.0	2,000.0	2,000.0

**PIP Number: 05579**

**Project Name: Morobe Provincial Roads**

**Executing Agency: 582 - Morobe Provincial Government**

**Objectives:**

To upgrade and rehabilitate the Provincial roads to provoke socio-economic development to eliminate the accumulation of the maintenance back log.

**Status:**

This is a new project to be implemented starting 2021.

**Components:**

The components include

- ;1. Design and scoping
- 2. Procurement
- 3. Construction
- 4. Project Management

**Location:**

These are the existing roads from Lae city connecting to the 9 Districts.

**Justification:**

Better road infrastructure enables people to be self sustaining and economically independent. The Provincial roads are in a deteriorated state due to non-maintenance overtime, hence the need to upgrade the road is paramount to access basic government services and enhance people's livelihood.

**Capacity:**

The Morobe Provincial Government has the capacity to successfully deliver the project with the support from Provincial Works.

**Beneficiaries:**

Beneficiaries are the people of Morobe Province and PNG.

**Sustainability:**

The Project will be sustained by the Provincial Government after completion.

**05579 Morobe Provincial Roads****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			200.0	200.0				
	Sub-Total			<b>200.0</b>	<b>200.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			10,800.0	4,800.0	4,000.0	2,000.0		
	Sub-Total			<b>10,800.0</b>	<b>4,800.0</b>	<b>4,000.0</b>	<b>2,000.0</b>		
	<b>TOTAL DIRECT PROJECT COST</b>			<b>11,000.0</b>	<b>5,000.0</b>	<b>4,000.0</b>	<b>2,000.0</b>		
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>11,000.0</b>	<b>5,000.0</b>	<b>4,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			11,000.0	5,000.0	4,000.0	2,000.0		
	<b>TOTAL DIRECT FINANCING</b>			<b>11,000.0</b>	<b>5,000.0</b>	<b>4,000.0</b>	<b>2,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>11,000.0</b>	<b>5,000.0</b>	<b>4,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23565	Morobe Provincial Roads	0.0	0.0	5,000.0	5,000.0

**583 - Madang Provincial Government**

**(in Millions of Kina)**

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>Capital Investment</b>							
03981	District Support Improvement Program	300.0	60.0	60.0	60.0	60.0	60.0
03984	Provincial Support Improvement Program	50.0	10.0	10.0	10.0	10.0	10.0
05115	Madang Special Support Grant (SSG)	14.0	2.0	3.0	3.0	3.0	3.0
05195	Usino Ring Road	11.0	4.0	5.0	2.0		
05327	Karkar Island Ring Road	11.0	4.0	5.0	2.0		
05366	Madang Town Roads	22.0	10.0	5.0	5.0	2.0	
05462	Aranap-Basken-Songken Loop	10.0	4.0	4.0	2.0		
05475	Raicoast Highway- Basamuk Section	12.0	6.0	4.0	2.0		
05550	Bogia District Roads	10.0	4.0	4.0	2.0		
05571	Madang Provincial Roads	12.0	5.0	5.0	2.0		
05575	Middle Ramu District Roads	10.0	4.0	4.0	2.0		
<b>Total Capital Investment</b>		<b>462.0</b>	<b>113.0</b>	<b>109.0</b>	<b>92.0</b>	<b>75.0</b>	<b>73.0</b>
<b>Grand Total</b>		<b>462.0</b>	<b>113.0</b>	<b>109.0</b>	<b>92.0</b>	<b>75.0</b>	<b>73.0</b>



**PIP Number: 05115**

**Project Name: Madang Special Support Grant (SSG)**

**Executing Agency: 583 - Madang Provincial Government**

**Objectives:**

The development grant pertaining to the Ramu Nickel Mine Project aims to finance the implementation of priorities in the Madang Provincial Development Plans.

**Status:**

The SSG was first funded in 2019. Madang Provincial Government is funded the SSG to develop social and economic projects for mine affected communities and the provinces,.

**Components:**

The major components of the program are:

- (1) District Administration Infrastructure
- (2) Health Infrastructure
- (3) Education Infrastructure
- (4) Primary Industry Infrastructure
- (5) Other Infrastructure
- (6) Agriculture Projects
- (7) Transport Infrastructure

**Location:**

The projects to be implemented under the program will be located in Madang Province.

**Justification:**

Development grants are paid by the National Government in compliance with Section 95 (2) (d) of the Organic Law on Provincial and Local Level Government 1998.

**Capacity:**

The Madang Provincial Government will manage and coordinate the implementation of the projects. Project implementation will be outsourced to local contractors.

**Beneficiaries:**

The program will benefit the communities impacted by the mining project business houses and the rest of Madang community.

**Sustainability:**

Madang Provincial Administration will sustain the infrastructure facilities once completed.



**05115 Madang Special Support Grant (SSG)****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers		4,000.0	14,000.0	2,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total		<b>4,000.0</b>	<b>14,000.0</b>	<b>2,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>		<b>4,000.0</b>	<b>14,000.0</b>	<b>2,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>
	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>4,000.0</b>	<b>14,000.0</b>	<b>2,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		4,000.0	14,000.0	2,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	<b>TOTAL DIRECT FINANCING</b>		<b>4,000.0</b>	<b>14,000.0</b>	<b>2,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>4,000.0</b>	<b>14,000.0</b>	<b>2,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23051	Special Support Grant (SSG) - Madang	0.0	4,000.0	2,000.0	6,000.0

**PIP Number: 05195**

**Project Name: Usino Ring Road**

**Executing Agency: 583 - Madang Provincial Government**

**Objectives:**

To upgrade the road to enable access to service and economic development.

**Status:**

This project was funded (K5million) in 2019. Despite funding released no project reports and PSC meetings to verify project implementation status. In 2020, it was appropriated (K5 million) to continue for the implementation. A contractor was engaged who had undertaken the preliminary works with few kilometres construction work in progress. Full implementation is expected to be undertaken in 2021.

**Components:**

The major component are;

1. Design and Scoping
2. Procurement
3. Mobilization
4. Construction

**Location:**

The project is located in Usino-Bundi, Madang Province

**Justification:**

The project will serve an estimated 10, 000 people of Usino LLG including; schools, health centres and other public and private establishments. Also this will improve the flow of goods and services and eventually trigger down to socio-economic development.

**Capacity:**

DOW has the capacity to implement such project.

**Beneficiaries:**

The Usino Bundi people of Madang Province and general road users.

**Sustainability:**

The project will be maintained by Usino Bundi District Development Authority, Provincial government in partnership with the Madang Provincial Works Department.

**05195 Usino Ring Road****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			200.0	200.0				
	Sub-Total			<b>200.0</b>	<b>200.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	3,219.3	5,000.0	10,800.0	3,800.0	5,000.0	2,000.0		
	Sub-Total	<b>3,219.3</b>	<b>5,000.0</b>	<b>10,800.0</b>	<b>3,800.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
	<b>TOTAL DIRECT PROJECT COST</b>	<b>3,219.3</b>	<b>5,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>3,219.3</b>	<b>5,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	3,219.3	5,000.0	11,000.0	4,000.0	5,000.0	2,000.0		
	<b>TOTAL DIRECT FINANCING</b>	<b>3,219.3</b>	<b>5,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>3,219.3</b>	<b>5,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23095	Usino Ring Road	3,219.3	5,000.0	4,000.0	12,219.3

**PIP Number: 05327**

**Project Name: Karkar Island Ring Road**

**Executing Agency: 583 - Madang Provincial Government**

**Objectives:**

To upgrade the road to enable access to service and economic development.

**Status:**

The project started in 2020 with the appropriation of K5 million. The actual implementation is yet to commence as the project is under the procurement stage. Actual works will commence in 2021.

**Components:**

The components are;

1. Procurement
2. Construction
3. Project Management

**Location:**

The project is located in the Sumkar District, Madang 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, equipment and supervision for the project.

**Beneficiaries:**

The beneficiaries include the people of Sumkar District and Madang Province.

**Sustainability:**

DOW in collaboration with the District Development Authority will provide the capacity and resources required to sustain the road.

**05327 Karkar Island Ring Road****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		5,000.0	11,000.0	4,000.0	5,000.0	2,000.0		
	Sub-Total		<b>5,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
	<b>TOTAL DIRECT PROJECT COST</b>		<b>5,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>5,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0	11,000.0	4,000.0	5,000.0	2,000.0		
	<b>TOTAL DIRECT FINANCING</b>		<b>5,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>5,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23328	Karkar Island Ring Road	0.0	5,000.0	4,000.0	9,000.0

**PIP Number: 05366**

**Project Name: Madang Town Roads**

**Executing Agency: 583 - Madang Provincial Government**

**Objectives:**

The primary objective of this road project is to improve the town road network to ease traffic congestion and uplift the town's image.

**Status:**

The project started in 2020 with the appropriation of K10 million to commence on the upgrading and rehabilitation work. However, the actual implementation was delayed by the procurement process, compounded with the COVID-19 restriction. The project is expected to commence in 2021.

**Components:**

The components include:

1. Survey, Design and Scoping
2. Procurement
3. Construction
4. Project Management.

**Location:**

Madang, Madang Province

**Justification:**

Improvement in the town road network will reduce traffic congestion, travelling time and facilitate smooth flow of goods and service. Thus, it will improve law and order problem and stimulate socio-economic development.

**Capacity:**

The Department of Works has the capacity to provide the required manpower, equipment and supervision for the project.

**Beneficiaries:**

Once the town road network is improved, it will benefit the people of Madang, tourists, farmers and the concerned government agencies.

**Sustainability:**

The up keeping and maintenance of the road will be done by DOW in partnership with the District Development Authority and Provincial Government.

**05366 Madang Town Roads****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			500.0	500.0				
	Sub-Total			<b>500.0</b>	<b>500.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		10,000.0	21,500.0	9,500.0	5,000.0	5,000.0	2,000.0	
	Sub-Total		<b>10,000.0</b>	<b>21,500.0</b>	<b>9,500.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>	
	<b>TOTAL DIRECT PROJECT COST</b>		<b>10,000.0</b>	<b>22,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>	
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>10,000.0</b>	<b>22,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>	
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		10,000.0	22,000.0	10,000.0	5,000.0	5,000.0	2,000.0	
	<b>TOTAL DIRECT FINANCING</b>		<b>10,000.0</b>	<b>22,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>10,000.0</b>	<b>22,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>	
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
21404	Madang Town Roads	0.0	0.0	10,000.0	10,000.0
23367	Madang Town Roads	0.0	10,000.0	0.0	10,000.0

**PIP Number: 05462**

**Project Name: Aranap-Basken-Songken Loop**

**Executing Agency: 583 - Madang Provincial Government**

**Objectives:**

The main objective is to construct the loop road segment from Aranap all the way to Songep to enhance socio-economic development.

**Status:**

The road project is new to be implemented in 2021. The loop road is more than 50 km in length and the purported scope of this project is to under take major rehabilitation and construction works,

**Components:**

The components include

- ;1. Design and Costing
- 2. Procurement
- 3. Construction
- 4. Project Management

**Location:**

The Aranap-Songken Loop road is located in Sumkar District, Madang Province.

**Justification:**

Road is key to unlocking development, hence it is paramount for all roads within the bucolic areas that has a big amount of population and economic potential to have road accessibility. This road has not been maintained for many years and is in a very bad state, hence the need to upgrade this road is timely so as to ensure that all goods produced are sold and basic services accessed.

**Capacity:**

The Department of Works has supervised similar projects for many years, hence it is equipped to deliver the project.

**Beneficiaries:**

The project beneficiaries are people along the road corridor, the government employees and the road users.

**Sustainability:**

The project will be sustained by Department of Works, the concerned district and the Province.



**05462 Aranap-Basken-Songken Loop****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			4,000.0	4,000.0				
	Sub-Total			<b>4,000.0</b>	<b>4,000.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			6,000.0		4,000.0	2,000.0		
	Sub-Total			<b>6,000.0</b>		<b>4,000.0</b>	<b>2,000.0</b>		
	<b>TOTAL DIRECT PROJECT COST</b>			<b>10,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>2,000.0</b>		
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>10,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			10,000.0	4,000.0	4,000.0	2,000.0		
	<b>TOTAL DIRECT FINANCING</b>			<b>10,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>2,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>10,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23463	Aranap-Basken-Songken Loop	0.0	0.0	4,000.0	4,000.0

**PIP Number: 05475**

**Project Name: Raicoast Highway- Basamuk Section**

**Executing Agency: 583 - Madang Provincial Government**

**Objectives:**

To improve the deteriorated road in Raicoast highway, Basamuk section for ease of traffic and promoting socio-economic development.

**Status:**

This is a new project to be implemented.

**Components:**

The components include

- ;1. Design and Costing
- 2. Procurement
- 3. Construction
- 4. Project Administration

**Location:**

The project is located in Raicoast District, Madang Province.

**Justification:**

The Basamuk section of the Raicoast Highway is in need of a major upgrade. Basamuk houses the Ramu Nickel processing plant and the road is frequently used by the business community, hence the maintenance of this road will lure investors and increase business confidence, encourage locals to participate in economic activities and improve delivery of basic government services.

**Capacity:**

The Department of Works has the capacity to deliver the project.

**Beneficiaries:**

The beneficiaries of this project will be the people along the road corridor, the business community, the Government and the road users.

**Sustainability:**

The National Government through Department of Works and the Province will sustain the project.

**05475 Raicoast Highway- Basamuk Section****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			6,000.0	6,000.0				
	Sub-Total			<b>6,000.0</b>	<b>6,000.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			6,000.0		4,000.0	2,000.0		
	Sub-Total			<b>6,000.0</b>		<b>4,000.0</b>	<b>2,000.0</b>		
	<b>TOTAL DIRECT PROJECT COST</b>			<b>12,000.0</b>	<b>6,000.0</b>	<b>4,000.0</b>	<b>2,000.0</b>		
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>12,000.0</b>	<b>6,000.0</b>	<b>4,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			12,000.0	6,000.0	4,000.0	2,000.0		
	<b>TOTAL DIRECT FINANCING</b>			<b>12,000.0</b>	<b>6,000.0</b>	<b>4,000.0</b>	<b>2,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>12,000.0</b>	<b>6,000.0</b>	<b>4,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23476	Raicoast Highway-Basamuk Section	0.0	0.0	6,000.0	6,000.0

**PIP Number: 05550**

**Project Name: Bogia District Roads**

**Executing Agency: 583 - Madang Provincial Government**

**Objectives:**

To improve and maintain road network for the rural population to have access to goods and services for self sustenance.

**Status:**

This is a new project to be implemented beginning in 2021.

**Components:**

The components include

- ;1. Design and scoping
- 2. Procurement
- 3. Construction
- 4. Project Management

**Location:**

This project is in the rural Bogia District in Madang Province.

**Justification:**

Better road infrastructure enables people to be self sustaining and economically independent. The District roads are in a deteriorated state due to non-maintenance overtime, hence the need to upgrade the road is paramount to access basic government services and enhance people's livelihood.

**Capacity:**

Bogia DDA has the capacity to deliver the project.

**Beneficiaries:**

The people along the road corridor, public servants, business community and the general travelling public.

**Sustainability:**

Maintenance and sustainability of the project will be absorbed by the DDA once the project complete.

**05550 Bogia District Roads****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			200.0	200.0				
	Sub-Total			<b>200.0</b>	<b>200.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			9,800.0	3,800.0	4,000.0	2,000.0		
	Sub-Total			<b>9,800.0</b>	<b>3,800.0</b>	<b>4,000.0</b>	<b>2,000.0</b>		
	<b>TOTAL DIRECT PROJECT COST</b>			<b>10,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>2,000.0</b>		
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>10,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			10,000.0	4,000.0	4,000.0	2,000.0		
	<b>TOTAL DIRECT FINANCING</b>			<b>10,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>2,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>10,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23536	Bogia District Roads	0.0	0.0	4,000.0	4,000.0

**PIP Number: 05571**

**Project Name: Madang Provincial Roads**

**Executing Agency: 583 - Madang Provincial Government**

**Objectives:**

To upgrade and rehabilitate the Provincial roads to provoke socio-economic development to eliminate the accumulation of the maintenance back log.

**Status:**

This is a new project to be implemented in 2021.

**Components:**

The components include

- ;1. Design and scoping
- 2. Procurement
- 3. Construction and
- 4. Project Management

**Location:**

This project is the Provincial town roads in Mandang connecting Districts.

**Justification:**

In align to the government policy agenda to connect PNG and open up road links in the country, this is to develop and establish an efficient road management and ownership system that reflects the political and administrative structure that at the same time creates a sustainable socio economic development for our people in the Districts and Provinces.

**Capacity:**

District Administration with the support of the Provincial Works has the capacity to deliver the project.

**Beneficiaries:**

The people along the road corridor, the Government employees, business community and the general travelling public.

**Sustainability:**

The Project will be sustained by the Provincial Government after completion.

## 05571 Madang Provincial 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	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			200.0	200.0				
	Sub-Total			200.0	200.0				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			11,800.0	4,800.0	5,000.0	2,000.0		
	Sub-Total			11,800.0	4,800.0	5,000.0	2,000.0		
	<b>TOTAL DIRECT PROJECT COST</b>			12,000.0	5,000.0	5,000.0	2,000.0		
B	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			12,000.0	5,000.0	5,000.0	2,000.0		
<b>FINANCING SOURCES</b>									
C	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			12,000.0	5,000.0	5,000.0	2,000.0		
	<b>TOTAL DIRECT FINANCING</b>			12,000.0	5,000.0	5,000.0	2,000.0		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			12,000.0	5,000.0	5,000.0	2,000.0		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23557	Madang Provincial Roads	0.0	0.0	5,000.0	5,000.0

**PIP Number: 05575**

**Project Name: Middle Ramu District Roads**

**Executing Agency: 583 - Madang Provincial Government**

**Objectives:**

To improve and maintain road network for the rural population to have access to goods and services for self sustenance.

**Status:**

This is a new project to be implemented in 2021.

**Components:**

The components include

- ;1. Design and scoping
- 2. Procurement
- 3. Construction
- 4. Project Management

**Location:**

The project is located in the Middle-Ramu District of Madang Province.

**Justification:**

In align to the government policy agenda to connect PNG and open up road links in the country, this is to develop and establish an efficient road management and ownership system that reflects the political and administrative structure that at the same time creates a sustainable socio economic development for our people in the districts.

**Capacity:**

Ramu DDA has the capacity to implement the project.

**Beneficiaries:**

The beneficiaries are the impacted communities in the Middle Ramu District.

**Sustainability:**

Maintenance and sustainability of the project will be the responsibility of the DDA once the project complete.



## 05575 Middle Ramu 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	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			200.0	200.0				
	Sub-Total			200.0	200.0				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			9,800.0	3,800.0	4,000.0	2,000.0		
	Sub-Total			9,800.0	3,800.0	4,000.0	2,000.0		
	<b>TOTAL DIRECT PROJECT COST</b>			10,000.0	4,000.0	4,000.0	2,000.0		
B	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			10,000.0	4,000.0	4,000.0	2,000.0		
<b>FINANCING SOURCES</b>									
C	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			10,000.0	4,000.0	4,000.0	2,000.0		
	<b>TOTAL DIRECT FINANCING</b>			10,000.0	4,000.0	4,000.0	2,000.0		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			10,000.0	4,000.0	4,000.0	2,000.0		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23561	Middle Ramu District Roads	0.0	0.0	4,000.0	4,000.0

**584 - East Sepik Provincial Government**

**(in Millions of Kina)**

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>Capital Investment</b>							
03981	District Support Improvement Program	300.0	60.0	60.0	60.0	60.0	60.0
03984	Provincial Support Improvement Program	50.0	10.0	10.0	10.0	10.0	10.0
05034	Yekimbole-Kiniambu Road	11.0	4.0	5.0	2.0		
05177	Maprik - Lumi Road Reconstruction	11.0	4.0	5.0	2.0		
05197	Yambi - Avatip Road	9.0	2.0	5.0	2.0		
05307	Petiko - Nungwaia Road	11.0	4.0	5.0	2.0		
05308	Roma Ring Road	11.0	4.0	5.0	2.0		
05358	Hayfield - Pagwi Road	11.0	4.0	5.0	2.0		
05362	Kusaun - Timbuke Road	11.0	4.0	5.0	2.0		
05450	New East Sepik Provincial Headquarters Building	8.0	5.0	3.0			
05464	Hawain Ring Road	10.0	4.0	4.0	2.0		
05547	Ambunti Drekikir District Roads	10.0	4.0	4.0	2.0		
05553	East Sepik Provincial Roads	12.0	5.0	5.0	2.0		
05573	Maprik - Yenigo - Mendumen Road	10.0	4.0	4.0	2.0		
05597	Wewak Town Roads	12.0	5.0	5.0	2.0		
05598	Yawaso - Kombio Road	10.0	4.0	4.0	2.0		
<b>Total Capital Investment</b>		<b>497.0</b>	<b>127.0</b>	<b>134.0</b>	<b>96.0</b>	<b>70.0</b>	<b>70.0</b>
<b>Grand Total</b>		<b>497.0</b>	<b>127.0</b>	<b>134.0</b>	<b>96.0</b>	<b>70.0</b>	<b>70.0</b>



**PIP Number: 05034**

**Project Name: Yekimbole-Kiniambu Road**

**Executing Agency: 584 - East Sepik Provincial Government**

**Objectives:**

This road project is to provide economic access road through encouraged agricultural activities and access to socio-economic activities.

**Status:**

This is an important commodity road project which was appropriated full funding of K4 million in 2020 to complement the works done on this road. Yekimbole-Kiniambu road would be a big boost to economic activities, linking communities in the Sepik Plain involved in the oil palm project.

This is an ongoing project and the major implementation is expected to commence in 2021 with the progressive implementation report.

**Components:**

The component of the project are

1. Procurement
2. Mobilisation
3. Construction

**Location:**

Project is located in Yangoru Sausia District of East Sepik Province

**Justification:**

The project is in line with the MTDP 3 (2018-2022) goal of securing future through economic growth. The purpose is to provide access for agricultural commodities to reach the markets and people to have access to goods and services. With the overarching government policy of ensuring sustainable economic growth, the project will facilitate for local communities to participate in the socio-economic development that will improve their living standard.

**Capacity:**

DoW has the capacity and the technical know-how to implement this project given that DoW has proven track record of managing and implementing such projects.

**Beneficiaries:**

The immediate beneficiaries are people of Yangoru Sausia district specially the people of Yakeboli and Kiniab.

**Sustainability:**

The road once built will be sustained by the District Development Authority and Provincial Administration in partnership with DoW.

**05034 Yekimbole-Kiniambu Road****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		4,000.0	11,000.0	4,000.0	5,000.0	2,000.0		
	Sub-Total		<b>4,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
	<b>TOTAL DIRECT PROJECT COST</b>		<b>4,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>4,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		4,000.0	11,000.0	4,000.0	5,000.0	2,000.0		
	<b>TOTAL DIRECT FINANCING</b>		<b>4,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>4,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22969	Yekimbole-Kiniambu Road	0.0	4,000.0	4,000.0	8,000.0

**PIP Number: 05177**

**Project Name: Maprik - Lumi Road Reconstruction**

**Executing Agency: 584 - East Sepik Provincial Government**

**Objectives:**

The primary object of this project is to link Maprik in East Sepik Province to Lumi in West Sepik Province by road for the people along the road corridor to access for better social services and economic development.

**Status:**

This project is an ongoing project with the appropriation of K5 million in 2019. In 2020, appropriation of K5 million was made to continue implementation work. Despite funding released, there is nil reporting on implementation progress and no Project Steering Committee meeting conducted to substantiate progressive works constructed on-site.

**Components:**

The following are the components;

1. Construction; and
2. Project Management

**Location:**

The project will be located in Maprik, East Sepik Province and Lumi, West Sepik Province.

**Justification:**

Access to well improved road network is pre-requisite to enhance socio-economic development and elevate poverty for better living. The impact of not having a good road network will result in people dying from curable diseases, children unable to attend school and local communities discouraged from engaging in economic activities.

**Capacity:**

DOW has the capacity and experience to implement the project given that DoW has vast implementation experiences.

**Beneficiaries:**

The beneficiaries are the people of Maprik of ESP and Lumi of WSP.

**Sustainability:**

The provincial Works Department and the concern Sub-National Governments will sustain the project through funding allocation and provision of manpower.

**05177 Maprik - Lumi Road Reconstruction****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		5,000.0	11,000.0	4,000.0	5,000.0	2,000.0		
	Sub-Total		<b>5,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
	<b>TOTAL DIRECT PROJECT COST</b>		<b>5,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>5,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0	11,000.0	4,000.0	5,000.0	2,000.0		
	<b>TOTAL DIRECT FINANCING</b>		<b>5,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>5,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23109	Maprik - Lumi Road Reconstruction	0.0	5,000.0	4,000.0	9,000.0

**PIP Number: 05197**

**Project Name: Yambi - Avatip Road**

**Executing Agency: 584 - East Sepik Provincial Government**

**Objectives:**

To upgrade and rehabilitate this road to link the population of Avatip in Ambunti Dreikir District to access Yambi in Wosera Gawi District by road and eventually reach the main Sepik Highway to Wewak.

**Status:**

This project was funded (K5million) in 2019. In 2020, the project was appropriated funding of (K3 million). Despite funding released there were no project reports and PSC meetings conducted to verify project's implementation status.

**Components:**

The major component are;

1. Design and Scoping
2. Procurement
3. Mobilization
4. Construction

**Location:**

The project is located in the Ambunti Dreikir and Wasara Gawi Districts in East Sepik Province.

**Justification:**

Access to well improved road network is pre-requisite to enhance socio-economic 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 activities. Hence the upgrade of the road will improve the living standard of the local populace.

**Capacity:**

DOW has the capacity to implement such project given that it is its mandatory responsibility to provide and implement such projects.

**Beneficiaries:**

The people of Ambuntii Dreikir and Wosera Gawi Districts and the general roadsusers will benefit from this project.

**Sustainability:**

The project will be maintained by East Sepik Provincial Government, District Development Authority in partnership with Department of Works.



**05197 Yambi - Avatip Road****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

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

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23093	Yambi - Avatip Road	5,000.0	3,000.0	2,000.0	10,000.0

**PIP Number: 05307**  
**Project Name: Petiko - Nungwaia Road**  
**Executing Agency: 584 - East Sepik Provincial Government**

**Objectives:**

To upgrade the road to enable access to service and economic development.

**Status:**

This road project started in 2020 with the appropriation of K3 million. The project is under procurement stage. Actual implementation to commence in 2021.

**Components:**

The project's component are;

1. Procurement
2. Mobilization
3. Construction
4. Project Management

**Location:**

Wewak District, East Sepik Province.

**Justification:**

Better road access between Petiko and Nungwa will enhance socio-economic development and eradicate poverty. The impact of not having good road will result in people dying from curable diseases, children not going to school and local communities discouraged from engaging in economic activities.

**Capacity:**

The DoW has the capacity and experience to deliver such project.

**Beneficiaries:**

The beneficiaries include the people of Petiko in Wewak District, East Sepik Province and the nation as a whole.

**Sustainability:**

DOW will maintain this road, together with the respective district.

**05307 Petiko - Nungwaia Road****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		3,000.0	11,000.0	4,000.0	5,000.0	2,000.0		
	Sub-Total		<b>3,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
	<b>TOTAL DIRECT PROJECT COST</b>		<b>3,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>3,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		3,000.0	11,000.0	4,000.0	5,000.0	2,000.0		
	<b>TOTAL DIRECT FINANCING</b>		<b>3,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>3,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23308	Petiko - Nungwaia Road	0.0	3,000.0	4,000.0	7,000.0

**PIP Number: 05308**  
**Project Name: Roma Ring Road**  
**Executing Agency: 584 - East Sepik Provincial Government**

**Objectives:**

To upgrade and construct the road to enable access to service and economic development.

**Status:**

This road project started in 2020 with K4 million allocation. The project is under procurement stage. Actual works to commence in 2021.

**Components:**

The project's components are;

1. Procurement
2. Construction
3. Project Administration

**Location:**

The project is located in the Maprik, East Sepik 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 deliver the project.

**Beneficiaries:**

The beneficiaries include the people of Maprik, East Sepik Province and the general road users.

**Sustainability:**

The Department of Works, the District concerned and the respective Province will cater for the maintenance of this road.

**05308 Roma Ring Road****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		4,000.0	11,000.0	4,000.0	5,000.0	2,000.0		
	Sub-Total		<b>4,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
	<b>TOTAL DIRECT PROJECT COST</b>		<b>4,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>4,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		4,000.0	11,000.0	4,000.0	5,000.0	2,000.0		
	<b>TOTAL DIRECT FINANCING</b>		<b>4,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>4,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23309	Roma Ring Road	0.0	4,000.0	4,000.0	8,000.0

**PIP Number: 05358**

**Project Name: Hayfield - Pagwi Road**

**Executing Agency: 584 - East Sepik Provincial Government**

**Objectives:**

The main objective of this road project is to promote and sustain economic activities, social growth and access to basic services by construction and upgrading this road segments.

**Status:**

This project started in 2020 with the appropriation of K5 million to construct and upgrade the road segment. However, the actual construction is expected to commence next year 2021 as the project is under the procurement stage.

**Components:**

The main components are:

1. Feasibility Studies, Design and Scoping
2. Procurement
3. Construction
4. Project Management.

**Location:**

Maprik, ESP

**Justification:**

Improved road access is prerequisite for enhancing socio-economic development by elevating poverty and promote better living standard . The consequences of nothaving a good road network are people dying from curable diseases like TB, Malaria and children not going to school. Hence, it discourage communities from participating in economic activities.

**Capacity:**

The DOW has the capacity to provide the required manpower, resources, equipments and supervisory skills for the project implementation.

**Beneficiaries:**

The main beneficiaries are the local communities along the road section in the District and people or general road users in the Province.

**Sustainability:**

The project will be sustained by the DOW in partnership with the District concern and the Province.

**05358 Hayfield - Pagwi Road****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		5,000.0	11,000.0	4,000.0	5,000.0	2,000.0		
	Sub-Total		<b>5,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
	<b>TOTAL DIRECT PROJECT COST</b>		<b>5,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>5,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0	11,000.0	4,000.0	5,000.0	2,000.0		
	<b>TOTAL DIRECT FINANCING</b>		<b>5,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>5,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23359	Hayfield - Pagwi Road	0.0	5,000.0	4,000.0	9,000.0

**PIP Number: 05362**

**Project Name: Kusaun - Timbuke Road**

**Executing Agency: 584 - East Sepik Provincial Government**

**Objectives:**

The project is aim to promote and sustain economic activities, social growth and access to basic services by upgrading this road segments.

**Status:**

This project started in 2020 with the appropriation of K3 million. Though the fully funding was given, the actual implementation was discouraged through the delay in procurement process and covid-19 restriction. Thus, the project is under the procurement stage and implementation is expected to commence in 2021.

**Components:**

The ongoing components are:

1. Feasibility Studies, Design and Scoping
2. Procurement
3. Construction
4. Project Management.

**Location:**

Ambunti Drekkikir District in East Sepik Province.

**Justification:**

Better road access is prerequisite to socio-economic development as it sets the foundation to harness and stimulate social development and economic growth. The consequences of not having a good road network are people dying from curable diseases like TB, Malaria, children not going to school no access for transporting agriculture produce.

**Capacity:**

The DOW has the capacity to provide the required manpower, resources, equipments and supervisory skills for the project implementation.

**Beneficiaries:**

The road project once completed will benefit people from Ambunti Drekkikir and people from the East Sepik Province.

**Sustainability:**

The project will be sustained by the DOW, concern District and the Provincial Government.



**05362 Kusaun - Timbuke Road****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		3,000.0	11,000.0	4,000.0	5,000.0	2,000.0		
	Sub-Total		<b>3,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
	<b>TOTAL DIRECT PROJECT COST</b>		<b>3,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>3,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		3,000.0	11,000.0	4,000.0	5,000.0	2,000.0		
	<b>TOTAL DIRECT FINANCING</b>		<b>3,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>3,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23363	Kusaun - Timbuke Road	0.0	3,000.0	4,000.0	7,000.0

**PIP Number: 05450**

**Project Name: New East Sepik Provincial Headquarters Building**

**Executing Agency: 584 - East Sepik Provincial Government**

**Objectives:**

To implement the National and Provincial Strategic Plans for good governance and Public Sector management. Thus, the East Sepik Provincial Administration needs a new office complex to maximise on that as the current building has been condemned.

**Status:**

The project is fundamentally the construction of a modern state of the art office building for the East Sepik Provincial Administration. It will involve the construction of a double storey building on the site of the existing colonial offices. Furthermore, landscaping and physical improvements to the area will also be carried out to ensure the newly built complex blends in well with the surrounding environment.

**Components:**

Demolition of Existing Structures- K0.2 mill Mobilisation- K0.3 mill Construction- K6.5 mill

**Location:**

Wewak, East Sepik Province

**Justification:**

The project is fundamentally the construction of a modern state of the art office building for the East Sepik Provincial Administration. It will involve the construction of a double storey building on the site of the existing colonial offices. Furthermore, landscaping and physical improvements to the area will also be carried out to ensure the newly built complex blends in well with the surrounding environment.

**Capacity:**

The ESPGA will procure and outsource the construction of the project

**Beneficiaries:**

The general public servants of the ESPGA

**Sustainability:**

At the completion of the project, the ESPGA will absorb the maintenance of the building into the recurrent budget

**05450 New East Sepik Provincial Headquarters 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
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			8,000.0	5,000.0	3,000.0			
	Sub-Total			8,000.0	5,000.0	3,000.0			
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>			8,000.0	5,000.0	3,000.0			
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			8,000.0	5,000.0	3,000.0			
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			8,000.0	5,000.0	3,000.0			
	<b>TOTAL DIRECT FINANCING</b>			8,000.0	5,000.0	3,000.0			
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			8,000.0	5,000.0	3,000.0			
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23454	New East Sepik Provincial Headquarters Building	0.0	0.0	5,000.0	5,000.0

**PIP Number: 05464**

**Project Name: Hawain Ring Road**

**Executing Agency: 584 - East Sepik Provincial Government**

**Objectives:**

To upgrade and maintain the Hawain ring road to ease traffic flow, reduce time travelled and minimise accidents.

**Status:**

This is a new project.

**Components:**

The Components are listed below

- ;1. Design and Costing
- 2. Procurement
- 3. Mobilisation and Construction
- 4. Project Management

**Location:**

This Project is located in Wewak, East Sepik Province.

**Justification:**

This provincial access route is in a very bad state, where emergency maintenance works is required immediately to relief the flow of traffic and the general community that use the road. The ring road serves the entire population up the mountains of Arin and all the communities and villages along the road. It is approximately 8km in length starting from Surumba junction of Arin where previously it was the junction of logging roads.

This road needs to be upgraded to the standard rural or basic roads so that the people up the mountains of Arin and the Hawaiiin Range can access the much needed services, hence to bring about a positive change in their socio-economic well-being.

**Capacity:**

The Department of Works has a wealth of experience in managing and supervising projects, thus this project will be delivered successfully.

**Beneficiaries:**

The people of Hawain ring road, road users and the Government,.

**Sustainability:**

The project will be sustained by Department of Works and the Province.

**05464 Hawain Ring Road****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			4,000.0	4,000.0				
	Sub-Total			<b>4,000.0</b>	<b>4,000.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			6,000.0		4,000.0	2,000.0		
	Sub-Total			<b>6,000.0</b>		<b>4,000.0</b>	<b>2,000.0</b>		
	<b>TOTAL DIRECT PROJECT COST</b>			<b>10,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>2,000.0</b>		
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>10,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			10,000.0	4,000.0	4,000.0	2,000.0		
	<b>TOTAL DIRECT FINANCING</b>			<b>10,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>2,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>10,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23465	Hawain Ring Road	0.0	0.0	4,000.0	4,000.0

**PIP Number: 05547**

**Project Name: Ambunti Dreikir District Roads**

**Executing Agency: 584 - East Sepik Provincial Government**

**Objectives:**

To improve and maintain road network for the rural population to have access to goods and services for self sustenance.

**Status:**

This is a new project to be implemented in 2021.

**Components:**

The components include

- ;1. Design and scoping
- 2. Procurement
- 3. Construction
- 4. Project Management

**Location:**

This road project is located in Ambunti Dreikir District in East Sepik Province.

**Justification:**

In align to the government policy agenda to connect PNG and open up road links in the country, this is to develop and establish an efficient road management and ownership system that reflects the political and administrative structure that at the same time creates a sustainable socio economic development for our people in the districts

**Capacity:**

District Administration with the support of the Provincial Works has the capacity to deliver the project

**Beneficiaries:**

The people along the road corridor, the Government employees, business community and the general travelling public.

**Sustainability:**

Maintenance and sustainability of the project will be absorbed by the DDA once the project complete.

**05547 Ambunti Dreikir District Roads****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			200.0	200.0				
	Sub-Total			<b>200.0</b>	<b>200.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			9,800.0	3,800.0	4,000.0	2,000.0		
	Sub-Total			<b>9,800.0</b>	<b>3,800.0</b>	<b>4,000.0</b>	<b>2,000.0</b>		
	<b>TOTAL DIRECT PROJECT COST</b>			<b>10,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>2,000.0</b>		
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>10,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			10,000.0	4,000.0	4,000.0	2,000.0		
	<b>TOTAL DIRECT FINANCING</b>			<b>10,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>2,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>10,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23533	Ambunti Dreikir District Roads	0.0	0.0	4,000.0	4,000.0

**PIP Number: 05553**

**Project Name: East Sepik Provincial Roads**

**Executing Agency: 584 - East Sepik Provincial Government**

**Objectives:**

To upgrade and rehabilitate the Provincial roads to provoke socio-economic development to eliminate the accumulation of the maintenance back log.

**Status:**

This is a new project to be implemented in 2021.

**Components:**

The components include

1. Design and scoping
2. Procurement
3. Construction
4. Project Management

**Location:**

These are the Provincial roads in the East Sepik from town linking out to the Districts.

**Justification:**

Better road infrastructure enables people to be self sustaining and economically independent. The Provincial roads are in a deteriorated state due to non-maintenance overtime, hence the need to upgrade the road is paramount to access basic government services and enhance people's livelihood.

**Capacity:**

Provincial Government has the capacity to deliver the project.

**Beneficiaries:**

The people along the road corridor, the Government employees, business community and the general travelling public.

**Sustainability:**

Maintenance and sustainability of the project will be absorbed by the DDA once the project complete.



**05553 East Sepik Provincial Roads****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			200.0	200.0				
	Sub-Total			<b>200.0</b>	<b>200.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			11,800.0	4,800.0	5,000.0	2,000.0		
	Sub-Total			<b>11,800.0</b>	<b>4,800.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
	<b>TOTAL DIRECT PROJECT COST</b>			<b>12,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>12,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			12,000.0	5,000.0	5,000.0	2,000.0		
	<b>TOTAL DIRECT FINANCING</b>			<b>12,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>12,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23539	East Sepik Provincial Roads	0.0	0.0	5,000.0	5,000.0

**PIP Number: 05573**

**Project Name: Maprik - Yenigo - Mendiemen Road**

**Executing Agency: 584 - East Sepik Provincial Government**

**Objectives:**

To improve and maintain road network for the rural population to have access to goods and services for self sustenance.

**Status:**

This is a new project to be implemented in 2021.

**Components:**

The components include

1. Design and scoping
2. Procurement
3. Construction
4. Project Management

**Location:**

This is the road section from Maprik to Yanigo in Maprik District, ESP.

**Justification:**

In align to the government policy agenda to connect PNG and open up road links in the country, this is to develop and establish an efficient road management and ownership system that reflects the political and administrative structure that at the same time creates a sustainable socio economic development for our people in the districts

**Capacity:**

District Administration with the support of the Provincial Works has the capacity to deliver the project

**Beneficiaries:**

The people along the road corridor, the Government employees, business community and the general travelling public.

**Sustainability:**

Maintenance and sustainability of the project will be absorbed by the DDA once the project complete.

**05573 Maprik - Yenigo - Mendiumen 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
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			200.0	200.0				
	Sub-Total			200.0	200.0				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			9,800.0	3,800.0	4,000.0	2,000.0		
	Sub-Total			9,800.0	3,800.0	4,000.0	2,000.0		
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			10,000.0	4,000.0	4,000.0	2,000.0		
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>				10,000.0	4,000.0	4,000.0	2,000.0		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			10,000.0	4,000.0	4,000.0	2,000.0		
	<b>TOTAL DIRECT FINANCING</b>			10,000.0	4,000.0	4,000.0	2,000.0		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			10,000.0	4,000.0	4,000.0	2,000.0		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019	2020	2021	Total
Code	Description	Actual	Budget		Project
23559	Maprik - Yenigo - Mendiumen Road	0.0	0.0	4,000.0	4,000.0

**PIP Number: 05597**

**Project Name: Wewak Town Roads**

**Executing Agency: 584 - East Sepik Provincial Government**

**Objectives:**

To upgrade and rehabilitate the Provincial roads to provoke socio-economic development to eliminate the accumulation of the maintenance back log.

**Status:**

This is a new project to be implemented in 2021.

**Components:**

The components include

1. Design and scoping
2. Procurement
3. Construction
4. Project Management

**Location:**

This is the town roads in Wewak.

**Justification:**

Better road infrastructure enables people to be self sustaining and economically independent. The Provincial roads are in a deteriorated state due to non-maintenance overtime, hence the need to upgrade the road is paramount to access basic government services and enhance people's livelihood.

**Capacity:**

District Administration with the support of the Provincial Works has the capacity to deliver the project

**Beneficiaries:**

The people along the road corridor, the Government employees, business community and the general travelling public.

**Sustainability:**

Maintenance and sustainability of the project will be absorbed by the DDA once the project complete.

**05597 Wewak Town Roads****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			200.0	200.0				
	Sub-Total			<b>200.0</b>	<b>200.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			11,800.0	4,800.0	5,000.0	2,000.0		
	Sub-Total			<b>11,800.0</b>	<b>4,800.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
	<b>TOTAL DIRECT PROJECT COST</b>			<b>12,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>12,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			12,000.0	5,000.0	5,000.0	2,000.0		
	<b>TOTAL DIRECT FINANCING</b>			<b>12,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>12,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23583	Wewak Town Roads	0.0	0.0	5,000.0	5,000.0

**PIP Number: 05598**

**Project Name: Yawaso - Kombio Road**

**Executing Agency: 584 - East Sepik Provincial Government**

**Objectives:**

To improve and maintain road network for the rural population to have access to goods and services for self sustenance.

**Status:**

This is a new project to be implemented in 2021.

**Components:**

The components include

1. Design and scoping
2. Procurement
3. Construction
4. Project Management

**Location:**

This is the road section from Yawaso to Kombio in, ESP.

**Justification:**

In align to the government policy agenda to connect PNG and open up road links in the country, this is to develop and establish an efficient road management and ownership system that reflects the political and administrative structure that at the same time creates a sustainable socio economic development for our people in the districts

**Capacity:**

District Administration with the support of the Provincial Works has the capacity to deliver the project

**Beneficiaries:**

The people along the road corridor, the Government employees, business community and the general travelling public.

**Sustainability:**

Maintenance and sustainability of the project will be absorbed by the DDA once the project complete.

**05598 Yawaso - Kombio Road****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			200.0	200.0				
	Sub-Total			<b>200.0</b>	<b>200.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			9,800.0	3,800.0	4,000.0	2,000.0		
	Sub-Total			<b>9,800.0</b>	<b>3,800.0</b>	<b>4,000.0</b>	<b>2,000.0</b>		
	<b>TOTAL DIRECT PROJECT COST</b>			<b>10,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>2,000.0</b>		
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>10,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			10,000.0	4,000.0	4,000.0	2,000.0		
	<b>TOTAL DIRECT FINANCING</b>			<b>10,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>2,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>10,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23584	Yawaso - Kombio Road	0.0	0.0	4,000.0	4,000.0

**585 - Sandaun Provincial Government**

**(in Millions of Kina)**

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>Capital Investment</b>							
03981	District Support Improvement Program	200.0	40.0	40.0	40.0	40.0	40.0
03984	Provincial Support Improvement Program	50.0	10.0	10.0	10.0	10.0	10.0
05348	Aitape - Nuku Road	11.0	4.0	5.0	2.0		
05374	Vanimo Town Roads	9.0	2.0	5.0	2.0		
05524	Telefomin District Reimbursement	22.0	10.0	5.0	5.0	2.0	
05546	Aitape Lumi District Roads	7.0	4.0	3.0			
05581	Nuku District Roads	10.0	4.0	4.0	2.0		
05584	Sandaun Provincial Roads	12.0	5.0	5.0	2.0		
<b>Total Capital Investment</b>		<b>321.0</b>	<b>79.0</b>	<b>77.0</b>	<b>63.0</b>	<b>52.0</b>	<b>50.0</b>
<b>Grand Total</b>		<b>321.0</b>	<b>79.0</b>	<b>77.0</b>	<b>63.0</b>	<b>52.0</b>	<b>50.0</b>





**PIP Number: 05348**

**Project Name: Aitape - Nuku Road**

**Executing Agency: 585 - Sandaun Provincial Government**

**Objectives:**

The objective of this project is to upgrade & rehabilitate the segment of road between Aitape and Nuku to enable better access to social services and economic development.

**Status:**

The project started in 2020 with the appropriation of K5 million. The project is under the documentation stage, hence, the actual implementation is scheduled to commence in 2021. The scope is to upgrade and rehabilitate the road segment.

**Components:**

The ongoing components for 2021 are:

1. Design and Scoping
2. Procurement
3. Mobilization
4. Construction
5. Project Management

**Location:**

Road network between Aitape and Nuku District in Sandaun Province.

**Justification:**

The road is to be upgraded and rehabilitated to aid economic development and accessibility within the two districts.

**Capacity:**

The DOW has the capacity to provide the required manpower, resources, equipments and supervisory skills for the project implementation.

**Beneficiaries:**

The improved road network will benefit the people of Aitape and Nuku District as-well as the entire people of Sandaun Province.

**Sustainability:**

The project will be sustained and up keeping by DOW in partnership with the twoDistricts' Development Authority.

**05348 Aitape - Nuku Road****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		5,000.0	11,000.0	4,000.0	5,000.0	2,000.0		
	Sub-Total		<b>5,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
	<b>TOTAL DIRECT PROJECT COST</b>		<b>5,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>5,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0	11,000.0	4,000.0	5,000.0	2,000.0		
	<b>TOTAL DIRECT FINANCING</b>		<b>5,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>5,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23349	Aitape - Nuku Road	0.0	5,000.0	4,000.0	9,000.0

**PIP Number: 05374**

**Project Name: Vanimu Town Roads**

**Executing Agency: 585 - Sandaun Provincial Government**

**Objectives:**

The primary objective of this road project is to improve the town road network to uplift the town's image.

**Status:**

The project started in 2020 with the appropriation of K3 million to commence on the upgrading and rehabilitation work. However, the actual implementation was delayed by the procurement process, compounded with the covid-19 restriction. The project is expected to commence in 2021.

**Components:**

The components are:

1. Feasibility Studies, Design and Scoping
2. Procurement
3. Construction
4. Project Management.

**Location:**

Sandaun Province

**Justification:**

Improvement in the town road will reduce traffic congestion, travelling time and facilitate smooth flow of goods and service. Thus, it will improve law and order and stimulate socio-economic development.

**Capacity:**

The Department of Works has the capacity to provide the required manpower, equipments and supervisory skills for this project.

**Beneficiaries:**

Once the town road network is improved, it will benefit the people of Sandaun, tourists and concerned government agencies.

**Sustainability:**

The up keeping and maintenance of the road will be done by DOW in partnership with the District Development Authority and the Provincial Government.

**05374 Vanimo Town Roads****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

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

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23375	Vanimo Town Roads	0.0	3,000.0	2,000.0	5,000.0

**PIP Number: 05524**

**Project Name: Telefomin District Reimbursement**

**Executing Agency: 585 - Sandaun Provincial Government**

**Objectives:**

To improve and maintain road network for the rural population to have access to goods and services for self sustenance.

**Status:**

This is a new project that will start implementation in 2021.

**Components:**

The components include

- ;1. Design and scoping
- 2. Procurement
- 3. Construction
- 4. Project Management

**Location:**

This road project is in Aitape District in Sandaun Province.

**Justification:**

In align to the government policy agenda to connect PNG and open up road links in the country, this is to develop and establish an efficient road management and ownership system that reflects the political and administrative structure that at the same time creates a sustainable socio economic development for our people in the districts.

**Capacity:**

District Administration with the support of the Provincial Works has the capacity to deliver the project.

**Beneficiaries:**

The people along the road corridor, the Government employees, business community and the general travelling public.

**Sustainability:**

Maintenance and sustainability of the project will be absorbed by the DDA once the project complete.

**05524 Telefomin District Reimbursement****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			10,000.0	10,000.0				
	Sub-Total			<b>10,000.0</b>	<b>10,000.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			12,000.0		5,000.0	5,000.0	2,000.0	
	Sub-Total			<b>12,000.0</b>		<b>5,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>	
	<b>TOTAL DIRECT PROJECT COST</b>			<b>22,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>	
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>22,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>	
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			22,000.0	10,000.0	5,000.0	5,000.0	2,000.0	
	<b>TOTAL DIRECT FINANCING</b>			<b>22,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>22,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>	
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
21865	Telefomin District Reimbursement	0.0	0.0	10,000.0	10,000.0

**PIP Number: 05546**

**Project Name: Aitape Lumi District Roads**

**Executing Agency: 585 - Sandaun Provincial Government**

**Objectives:**

To improve and maintain road network for the rural population to have access to goods and services for self sustenance.

**Status:**

This is a new project to be implemented in 2021.

**Components:**

The components include

- ;1. Design and scoping
- 2. Procurement
- 3. Construction
- 4. Project Management

**Location:**

The project is located in Aitape Lumi District, ESP.

**Justification:**

Better road infrastructure enables people to be self sustaining and economically independent. The District roads are in a deteriorated state due to non-maintenance overtime, hence the need to upgrade the road is paramount to access basic government services and enhance people's livelihood.

**Capacity:**

District Administration with the support of the Provincial Works has the capacity to deliver the project.

**Beneficiaries:**

The people along the road corridor, the Government employees, business community and the general travelling public.

**Sustainability:**

Maintenance and sustainability of the project will be absorbed by the DDA once the project complete.



**05546 Aitape Lumi District Roads****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			200.0	200.0				
	Sub-Total			<b>200.0</b>	<b>200.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			6,800.0	3,800.0	3,000.0			
	Sub-Total			<b>6,800.0</b>	<b>3,800.0</b>	<b>3,000.0</b>			
	<b>TOTAL DIRECT PROJECT COST</b>			<b>7,000.0</b>	<b>4,000.0</b>	<b>3,000.0</b>			
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>				<b>7,000.0</b>	<b>4,000.0</b>	<b>3,000.0</b>			
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			7,000.0	4,000.0	3,000.0			
	<b>TOTAL DIRECT FINANCING</b>			<b>7,000.0</b>	<b>4,000.0</b>	<b>3,000.0</b>			
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>7,000.0</b>	<b>4,000.0</b>	<b>3,000.0</b>			
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23532	Aitape Lumi District Roads	0.0	0.0	4,000.0	4,000.0

**PIP Number: 05581**

**Project Name: Nuku District Roads**

**Executing Agency: 585 - Sandaun Provincial Government**

**Objectives:**

To improve and maintain road network for the rural population to have access to goods and services for self sustenance.

**Status:**

This is a new project to be implemented in 2021.

**Components:**

The components include

- ;1. Design and scoping
- 2. Procurement
- 3. Construction
- 4. Project Management

**Location:**

This road project is located in Nuku District in ESP.

**Justification:**

Better road infrastructure enables people to be self sustaining and economically independent. The District roads are in a deteriorated state due to non-maintenance overtime, hence the need to upgrade the road is paramount to access basic government services and enhance people's livelihood.

**Capacity:**

District Administration with the support of the Provincial Works has the capacity to deliver the project.

**Beneficiaries:**

The people along the road corridor, the Government employees, business community and the general travelling public.

**Sustainability:**

Maintenance and sustainability of the project will be absorbed by the DDA once the project complete.

**05581 Nuku District Roads****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			200.0	200.0				
	Sub-Total			<b>200.0</b>	<b>200.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			9,800.0	3,800.0	4,000.0	2,000.0		
	Sub-Total			<b>9,800.0</b>	<b>3,800.0</b>	<b>4,000.0</b>	<b>2,000.0</b>		
	<b>TOTAL DIRECT PROJECT COST</b>			<b>10,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>2,000.0</b>		
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>10,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			10,000.0	4,000.0	4,000.0	2,000.0		
	<b>TOTAL DIRECT FINANCING</b>			<b>10,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>2,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>10,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23567	Nuku District Roads	0.0	0.0	4,000.0	4,000.0

**PIP Number: 05584**

**Project Name: Sandaun Provincial Roads**

**Executing Agency: 585 - Sandaun Provincial Government**

**Objectives:**

o upgrade and rehabilitate the Provincial roads to provoke socio-economic development to eliminate the accumulation of the maintenance back log.

**Status:**

Actually, it is a new project that will be implemented starting 2021.

**Components:**

The components include

- ;1. Design and scoping
- 2. Procurement
- 3. Construction
- 4. Project Management

**Location:**

These are the urban town roads of the WESP and connecting to the Districts.

**Justification:**

In align to the government policy agenda to connect PNG and open up road links in the country, this is to develop and establish an efficient road management and ownership system that reflects the political and administrative structure that at the same time creates a sustainable socio economic development for our people in the WESP.

**Capacity:**

Provincial Administration with the support of the Provincial Works team has the capacity to deliver the project.

**Beneficiaries:**

The people along the road corridor, the Government employees, business community and the general travelling public.

**Sustainability:**

The Project will be sustained by the Provincial Government after completion.

## 05584 Sandaun Provincial 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	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			500.0	500.0				
	Sub-Total			500.0	500.0				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			11,500.0	4,500.0	5,000.0	2,000.0		
	Sub-Total			11,500.0	4,500.0	5,000.0	2,000.0		
A	<b>TOTAL DIRECT PROJECT COST</b>			12,000.0	5,000.0	5,000.0	2,000.0		
	<b>Technical Assistance</b>								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>				12,000.0	5,000.0	5,000.0	2,000.0		
<b>FINANCING SOURCES</b>									
C	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			12,000.0	5,000.0	5,000.0	2,000.0		
	<b>TOTAL DIRECT FINANCING</b>			12,000.0	5,000.0	5,000.0	2,000.0		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			12,000.0	5,000.0	5,000.0	2,000.0		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23570	Sandaun Provincial Roads	0.0	0.0	5,000.0	5,000.0

**586 - Manus Provincial Government**

**(in Millions of Kina)**

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>Capital Investment</b>							
03981	District Support Improvement Program	50.0	10.0	10.0	10.0	10.0	10.0
03984	Provincial Support Improvement Program	50.0	10.0	10.0	10.0	10.0	10.0
05184	Manus Provincial Highway	12.0	5.0	5.0	2.0		
05525	Manus Intergrated Sustainable Livelihood Project	3.0	3.0				
05572	Manus District Roads	9.0	3.0	3.0	3.0		
<b>Total Capital Investment</b>		<b>124.0</b>	<b>31.0</b>	<b>28.0</b>	<b>25.0</b>	<b>20.0</b>	<b>20.0</b>
<b>Grand Total</b>		<b>124.0</b>	<b>31.0</b>	<b>28.0</b>	<b>25.0</b>	<b>20.0</b>	<b>20.0</b>

**586 - Manus Provincial Government**

## 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		4.0	53.7	13.7	10.0	10.0	10.0	10.0
	Sub-Total		4.0	53.7	13.7	10.0	10.0	10.0	10.0
	Capital Expenditure								
	Capital Transfers		16.0	50.0	10.0	10.0	10.0	10.0	10.0
	Acquisition of Existing Assets								
	Capital Formation	5.0	5.0	20.3	7.3	8.0	5.0		
	Sub-Total	5.0	21.0	70.3	17.3	18.0	15.0	10.0	10.0
	TOTAL DIRECT PROJECT COST	5.0	25.0	124.0	31.0	28.0	25.0	20.0	20.0
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	5.0	25.0	124.0	31.0	28.0	25.0	20.0	20.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	5.0	25.0	124.0	31.0	28.0	25.0	20.0	20.0
	TOTAL DIRECT FINANCING	5.0	25.0	124.0	31.0	28.0	25.0	20.0	20.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)	5.0	25.0	124.0	31.0	28.0	25.0	20.0	20.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**PIP Number: 05184**

**Project Name: Manus Provincial Highway**

**Executing Agency: 586 - Manus Provincial Government**

**Objectives:**

The primary objective of this project is to rehabilitate and upgrade the Manus National Highway so that movement of people and the transportation of goods/services are taking place at the affordable cost.

**Status:**

The last maintenance work on this road were done through World Bank Program in 2012. The program started in 2019 with the initial appropriation of K5 million to commence the maintenance work. A contractor has been engaged who has done someworks along the road segment. In 2020, another appropriation of K5 million has been made to continue with the work. Despite the funding released, there is not detail report being firmed up and PSC meeting held to establish the actual progressive implementation status.

**Components:**

The components are as followings

- ;1. NBC to Tingou Road Upgrade
2. Tingou to Bundralis Road Upgrade
3. Bundralis to Ndrehet Road Upgrade
4. Ndrehet to Ndrahukei Road Upgrade
5. Tingou to Bunai/Lawes Road Upgrade

**Location:**

Project is located in the Highway of Manus Province

**Justification:**

The cost of delivering a service to an LLG or community in Manus Province may cost double or triple because accessibility to all parts of Manus are difficult by roads. Approximately 70% of the population rely heavily on sea transport and are scatter all around Manus Island. This road network once complete and link will definitely reduce cost of service delivery for the people of Manus. Upgrading of the existing road to enhance access to Lorengau Town to access basic government services and market to sell their produce. This road has been lacking regularand periodic maintenance over the years and as such have deteriorated causing impasse to traffic and people from accessing government basic services and for the people to transport their produce to market.

**Capacity:**

The Department of Works has the capacity to implement this project.

**Beneficiaries:**

Out of total 131 wards in the twelve LLGs of Manus Province, 101 wards will directly benefit from this project when completed.

**Sustainability:**

Department of Works and the Manus Provincial Government will take carriage of the routine maintainance and up keep.



**05184 Manus Provincial Highway****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			500.0	500.0				
	Sub-Total			<b>500.0</b>	<b>500.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	5,000.0	5,000.0	11,500.0	4,500.0	5,000.0	2,000.0		
	Sub-Total	<b>5,000.0</b>	<b>5,000.0</b>	<b>11,500.0</b>	<b>4,500.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
	<b>TOTAL DIRECT PROJECT COST</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>12,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>		<b>5,000.0</b>	<b>5,000.0</b>	<b>12,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	5,000.0	5,000.0	12,000.0	5,000.0	5,000.0	2,000.0		
	<b>TOTAL DIRECT FINANCING</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>12,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>12,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23104	Manus Provincial Highway	5,000.0	5,000.0	5,000.0	15,000.0

**PIP Number: 05525**

**Project Name: Manus Intergrated Sustainable Livelihood Project**

**Executing Agency: 586 - Manus Provincial Government**

**Objectives:**

To promote social and economic development initiatives committed to achieving a prosperous, inclusive, resilient, and sustainable livelihood for the Manus people.

**Status:**

It is a new program to be implemented in 2021.

**Components:**

This program has four major components which are:

- ζ Project design and feasibility studies
- ζ Project preparation
- ζ Administration and consultation, and
- ζ Other operational expenses

**Location:**

The project is located in Manus Province.

**Justification:**

The sustainable livelihood project is the impact one for the people of Manus since there is no major mining activity neither other socio-economic programs operating in the province that Manus people would benefit from. The program has the potential to create local employment, boost the economy and bring change to the life of people if only fruitful.

**Capacity:**

The Manus Provincial Government has the capacity to implement this program with the assistance from the coordinating committees.

**Beneficiaries:**

The direct beneficiaries are the participating community in Manus Province.

**Sustainability:**

The program will be sustained by the Manus Provincial Government through the operational budget after project completion.

**05525 Manus Intergrated Sustainable Livelihood Project****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

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

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23521	Manus Intergrated Sustainable Livelihood Project	0.0	0.0	3,000.0	3,000.0

**PIP Number: 05572**

**Project Name: Manus District Roads**

**Executing Agency: 586 - Manus Provincial Government**

**Objectives:**

To upgrade and rehabilitate the Provincial roads to provoke socio-economic development to eliminate the accumulation of the maintenance back log.

**Status:**

This is a new project to be implemented starting 2021.

**Components:**

The components include

- ;1. Design and scoping
- 2. Procurement
- 3. Construction
- 4. Project Management

**Location:**

The project is located in the Manus District in Manus Province.

**Justification:**

Better road infrastructure enables people to be self sustaining and economically independent. The District roads are in a deteriorated state due to non-maintenance overtime, hence the need to upgrade the road is paramount to access basic government services and enhance people's livelihood.

**Capacity:**

District Administration with the support of the Provincial Works has the capacity to deliver the project.

**Beneficiaries:**

People along the road corridor, public servants, business community and the general travelling public will benefit from using this road access.

**Sustainability:**

Maintenance and sustainability of the project will become Manus District responsibility.

**05572 Manus District Roads****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			200.0	200.0				
	Sub-Total			<b>200.0</b>	<b>200.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			8,800.0	2,800.0	3,000.0	3,000.0		
	Sub-Total			<b>8,800.0</b>	<b>2,800.0</b>	<b>3,000.0</b>	<b>3,000.0</b>		
	<b>TOTAL DIRECT PROJECT COST</b>			<b>9,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>		
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>9,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			9,000.0	3,000.0	3,000.0	3,000.0		
	<b>TOTAL DIRECT FINANCING</b>			<b>9,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>9,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23558	Manus District Roads	0.0	0.0	3,000.0	3,000.0

**587 - New Ireland Provincial Government**

**(in Millions of Kina)**

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>Capital Investment</b>							
03981	District Support Improvement Program	100.0	20.0	20.0	20.0	20.0	20.0
03984	Provincial Support Improvement Program	50.0	10.0	10.0	10.0	10.0	10.0
05196	West Coast Namatanai Road	11.0	4.0	5.0	2.0		
05328	Kavieng Town Roads Upgrading and Sealing	11.0	4.0	5.0	2.0		
05452	IDG-NIPG-Lihir	7.0	4.0	3.0			
05536	New Ireland Provincial Government SSG	19.0	3.0	4.0	4.0	4.0	4.0
05537	Special Support Grant- Simberi	3.2	1.0	1.0	1.0	0.1	0.1
05538	Special Support Grant- Nimarmamr SPA	14.0	2.0	3.0	3.0	3.0	3.0
05566	Kavieng District Roads	10.0	4.0	4.0	2.0		
05580	New Ireland Provincial Road	17.0	5.0	5.0	5.0	2.0	
<b>Total Capital Investment</b>		<b>242.2</b>	<b>57.0</b>	<b>60.0</b>	<b>49.0</b>	<b>39.1</b>	<b>37.1</b>
<b>Grand Total</b>		<b>242.2</b>	<b>57.0</b>	<b>60.0</b>	<b>49.0</b>	<b>39.1</b>	<b>37.1</b>



**PIP Number: 05196**

**Project Name: West Coast Namatanai Road**

**Executing Agency: 587 - New Ireland Provincial Government**

**Objectives:**

The primary object of this project is to construct and upgrade the road from West Coast Namatanai to Kavieng Town for people to access to social services and transport goods and services through improved road network.

**Status:**

This project started in 2019 with the appropriation of K5 million to undertake the maintenance/rehabilitation work. In 2020, another appropriation of K5 million was made. The work has commenced on the maintenance, road widening and reconstruction from Fangalawa junction to Lamusmus Junction in Kavieng District, New Ireland Province. Despite funding released, there was no project's report and quarterly PSC meeting to establish the actual progressive implementation status.

**Components:**

The component are;

1. Feasibility Study .
2. Design and Scoping
3. Procurement
4. Mobilization
5. Construction

**Location:**

The project is located at the West Coast of Namatanai District in New Ireland Province.

**Justification:**

The deplorable state of the road has been a hindrance to accessing government services economic development. As such, ensuring that access to well improved road network is pre-requisite to enhance socio-economic development and elevate poverty for better living.

**Capacity:**

DOW has the capacity to implement this project given that it has implemented such projects in the past.

**Beneficiaries:**

The people of New Ireland Province and road users.

**Sustainability:**

The project will be maintained by New Ireland Provincial government through the provincial works.



**05196 West Coast Namatanai Road****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		5,000.0	11,000.0	4,000.0	5,000.0	2,000.0		
	Sub-Total		<b>5,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
	<b>TOTAL DIRECT PROJECT COST</b>		<b>5,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>5,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0	11,000.0	4,000.0	5,000.0	2,000.0		
	<b>TOTAL DIRECT FINANCING</b>		<b>5,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>5,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23094	West Coast Namatanai Road	0.0	5,000.0	4,000.0	9,000.0

**PIP Number: 05328**

**Project Name: Kavieng Town Roads Upgrading and Sealing**  
**Executing Agency: 587 - New Ireland Provincial Government**

**Objectives:**

To improve the existing town roads network so that it is in good trafficable condition and also portray a good image of the town.

**Status:**

This project started in 2020 with an appropriation of K5 million. The procurement stage is completed, mobilisation and construction to follow suit.

**Components:**

The components are

1. Design and Scoping
2. Procurement
3. Mobilization
4. Construction

**Location:**

The project is located in the Kavieng town, New Ireland Province.

**Justification:**

The deplorable state of the road has caused traffic congestion, thus depicting a negative image of the town. The road needs to be upgraded to ensure comfort, and free flow of traffic so that business activities can run smoothly. Good road conditions within the town's vicinity will increase business confidence and promote socio-economic activities.

**Capacity:**

The Department of Works has the capacity to provide the required manpower, equipment and supervision for the project.

**Beneficiaries:**

The beneficiaries include the public servants, students, business workers, local people and the Government who will be greatly served once the project is completely delivered.

**Sustainability:**

DOW will cater for the upkeep of this road, together with the respective District Development Authority.

**05328 Kavieng Town Roads Upgrading and Sealing****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		5,000.0	11,000.0	4,000.0	5,000.0	2,000.0		
	Sub-Total		<b>5,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
	<b>TOTAL DIRECT PROJECT COST</b>		<b>5,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>5,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0	11,000.0	4,000.0	5,000.0	2,000.0		
	<b>TOTAL DIRECT FINANCING</b>		<b>5,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>5,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23329	Kavieng Town Roads Upgrading and Sealing	0.0	5,000.0	4,000.0	9,000.0

**PIP Number: 05452**  
**Project Name: IDG-NIPG-Lihir**  
**Executing Agency: 587 - New Ireland Provincial Government**

**Objectives:**

To meet the State commitment in the Lihir MOA (2007).

**Status:**

Although a substantial amount of funding was released to the New Ireland Provincial Administration, detailed reports were not provided on the use of these funds.

**Components:**

The major component of the program is to implement various infrastructure projects identified in the New Ireland Provincial Development Plan.

**Location:**

The projects will be located in New Ireland Province.

**Justification:**

As per the Lihir MOA (2007), the State shall make available K3 million in Infrastructure Development Grant to the New Ireland Provincial Government in lieu of equity foregone in the Lihir Gold Mine Project.

**Capacity:**

The New Ireland Provincial Administration in collaboration with the relevant agencies will implement the program.

**Beneficiaries:**

The beneficiaries of the program are the people of New Ireland Province.

**Sustainability:**

The New Ireland Provincial Administration will maintain the infrastructure once complete.

## 05452 IDG-NIPG-Lihir

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers			7,000.0	4,000.0	3,000.0			
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			7,000.0	4,000.0	3,000.0			
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>			7,000.0	4,000.0	3,000.0			
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>				7,000.0	4,000.0	3,000.0			
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			7,000.0	4,000.0	3,000.0			
	<b>TOTAL DIRECT FINANCING</b>			7,000.0	4,000.0	3,000.0			
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			7,000.0	4,000.0	3,000.0			
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23456	IDG- NIPG- Lihir	0.0	0.0	4,000.0	4,000.0

**PIP Number: 05536**

**Project Name: New Ireland Provincial Government SSG**

**Executing Agency: 587 - New Ireland Provincial Government**

**Objectives:**

The Special Support Grant pertaining to the Lihir Gold Mine Projects aim to support the financing and implementation of priorities in the New Ireland Provincial Development Plan.

**Status:**

Although a substantial amount of funds were released to implement projects under the program, no reports were provided on the use of these funds.

**Components:**

According to the Lihir MOA, SSG is distributed between the NIPG and Nimarmar SPA at the ratio of 70:30.

The major components of the program are:

- (i) Transport Infrastructure
- (ii) District Administration Infrastructure
- (iii) Health Infrastructure
- (iv) Education Infrastructure
- (v) Primary Industry Infrastructure
- (vi) Agriculture Projects

**Location:**

All projects implemented under the program will be located in New Ireland Province.

**Justification:**

SSG is paid by the National Government from the Development Budget in compliance with Section 95 (2) (d) of the Organic Law on Provincial and Local-level Government Act 1998.

**Capacity:**

The New Ireland Provincial Administration in collaboration with the relevant agencies will implement the program.

**Beneficiaries:**

The people of New Ireland Province will benefit.

**Sustainability:**

The New Ireland Provincial Administration will maintain the projects once completed.

**05536 New Ireland Provincial Government SSG**
**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers	1,500.0	5,000.0	19,000.0	3,000.0	4,000.0	4,000.0	4,000.0	4,000.0
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total	1,500.0	5,000.0	19,000.0	3,000.0	4,000.0	4,000.0	4,000.0	4,000.0
	<b>TOTAL DIRECT PROJECT COST</b>	1,500.0	5,000.0	19,000.0	3,000.0	4,000.0	4,000.0	4,000.0	4,000.0
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>		1,500.0	5,000.0	19,000.0	3,000.0	4,000.0	4,000.0	4,000.0	4,000.0
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,500.0	5,000.0	19,000.0	3,000.0	4,000.0	4,000.0	4,000.0	4,000.0
	<b>TOTAL DIRECT FINANCING</b>	1,500.0	5,000.0	19,000.0	3,000.0	4,000.0	4,000.0	4,000.0	4,000.0
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	1,500.0	5,000.0	19,000.0	3,000.0	4,000.0	4,000.0	4,000.0	4,000.0
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019	2020	2021	Total Project
Code	Description	Actual	Budget		
20691	New Ireland Provincial Government SSG	1,500.0	5,000.0	3,000.0	9,500.0

**PIP Number: 05537**

**Project Name: Special Support Grant- Simberi**

**Executing Agency: 587 - New Ireland Provincial Government**

**Objectives:**

The Special Support Grant pertaining to the Simberi Gold Mine Projects aims to support the financing and implementation of priorities in the New Ireland Provincial Development Plans.

**Status:**

Although a substantial amount of funds were released to implement projects under the program, no reports were provided on the use of these funds.

**Components:**

According to the Simberi MOA, SSG is paid to the NIPG.

The major components of the program are:

- (i) Transport Infrastructure
- (ii) District Administration Infrastructure
- (iii) Health Infrastructure
- (iv) Education Infrastructure (v) Primary Industry Infrastructure
- (vi) Agriculture Projects

**Location:**

All projects implemented under the program will be located in New Ireland Province.

**Justification:**

SSG is paid by the National Government from the Development Budget in compliance with Section 95 (2) (d) of the Organic Law on Provincial and Local-level Government Act 1998.

**Capacity:**

The New Ireland Provincial Administration in collaboration with the relevant agencies will implement the program.

**Beneficiaries:**

The people of New Ireland Province will benefit.

**Sustainability:**

The New Ireland Provincial Administration will maintain the projects once completed.



**05537 Special Support Grant- Simberi****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers		1,000.0	3,200.0	1,000.0	1,000.0	1,000.0	100.0	100.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total		<b>1,000.0</b>	<b>3,200.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>100.0</b>	<b>100.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>		<b>1,000.0</b>	<b>3,200.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>100.0</b>	<b>100.0</b>
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>1,000.0</b>	<b>3,200.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>100.0</b>	<b>100.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		1,000.0	3,200.0	1,000.0	1,000.0	1,000.0	100.0	100.0
	<b>TOTAL DIRECT FINANCING</b>		<b>1,000.0</b>	<b>3,200.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>100.0</b>	<b>100.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>1,000.0</b>	<b>3,200.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>100.0</b>	<b>100.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
21314	Special Support Grant - Simberi	0.0	1,000.0	1,000.0	2,000.0

**PIP Number: 05538**

**Project Name: Special Support Grant- Nimarmamr SPA**

**Executing Agency: 587 - New Ireland Provincial Government**

**Objectives:**

The Special Support Grant pertaining to the Lihir Gold Mine Projects aim to support the financing and implementation of priorities in the Nimarmar LLG Development Plan.

**Status:**

Although a substantial amount of funds were released to implement projects under the program, no reports were provided on the use of these funds.

**Components:**

According to the Lihir MOA, SSG is distributed between the NIPG and Nimarmar SPA at the ratio of 70:30.

The major components of the program are:

- (i) Transport Infrastructure
- (ii) District Administration Infrastructure
- (iii) Health Infrastructure
- (iv) Education Infrastructure
- (v) Primary Industry Infrastructure
- (vi) Agriculture Projects

**Location:**

All projects implemented under the program will be located in New Ireland Province.

**Justification:**

SSG is paid by the National Government from the Development Budget in compliance with Section 95 (2) (d) of the Organic Law on Provincial and Local-level Government Act 1998.

**Capacity:**

The Nimarmar SPA in collaboration with the relevant agencies will implement the program.

**Beneficiaries:**

The people of Nimarmar LLG will benefit.

**Sustainability:**

The sustainability of these projects have not been addressed.

**05538 Special Support Grant- Nimarmamr SPA****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers	1,000.0	3,000.0						
	Personal Emoluments								
	Goods and Other Services	1,000.0		14,000.0	2,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	Sub-Total	<b>2,000.0</b>	<b>3,000.0</b>	<b>14,000.0</b>	<b>2,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>	<b>2,000.0</b>	<b>3,000.0</b>	<b>14,000.0</b>	<b>2,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>
	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>2,000.0</b>	<b>3,000.0</b>	<b>14,000.0</b>	<b>2,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,000.0	3,000.0	14,000.0	2,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	<b>TOTAL DIRECT FINANCING</b>	<b>2,000.0</b>	<b>3,000.0</b>	<b>14,000.0</b>	<b>2,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>2,000.0</b>	<b>3,000.0</b>	<b>14,000.0</b>	<b>2,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
20524	Special Support Grant-Nimarmar Spa	2,000.0	3,000.0	2,000.0	7,000.0

**PIP Number: 05566**

**Project Name: Kavieng District Roads**

**Executing Agency: 587 - New Ireland Provincial Government**

**Objectives:**

To improve and maintain road network for the rural population to have access to goods and services for self sustenance.

**Status:**

It is a new project to be implemented in 2021.

**Components:**

The components include

- ;1. Design and scoping
- 2. Procurement
- 3. Construction
- 4. Project Management

**Location:**

The project is located in Kavieng town district roads in New Island Province.

**Justification:**

Better road infrastructure enables people to be self sustaining and economically independent. The District town roads are in a deteriorated state due to non-maintenance overtime, hence the need to upgrade the road is paramount to access basic government services and enhance people's livelihood.

**Capacity:**

New Ireland Provincial Government has the capacity to deliver the project together with the assistance from Provincial works.

**Beneficiaries:**

The people along the road corridor, the Government employees, business community and the general travelling public.

**Sustainability:**

Maintenance and sustainability of the project will be absorbed by the DDA once the project complete.

**05566 Kavieng District Roads****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			200.0	200.0				
	Sub-Total			<b>200.0</b>	<b>200.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			9,800.0	3,800.0	4,000.0	2,000.0		
	Sub-Total			<b>9,800.0</b>	<b>3,800.0</b>	<b>4,000.0</b>	<b>2,000.0</b>		
	<b>TOTAL DIRECT PROJECT COST</b>			<b>10,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>2,000.0</b>		
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>10,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			10,000.0	4,000.0	4,000.0	2,000.0		
	<b>TOTAL DIRECT FINANCING</b>			<b>10,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>2,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>10,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23552	Kavieng District Roads	0.0	0.0	4,000.0	4,000.0

**PIP Number: 05580**

**Project Name: New Ireland Provincial Road**

**Executing Agency: 587 - New Ireland Provincial Government**

**Objectives:**

To upgrade and rehabilitate the Provincial roads to provoke socio-economic development.

**Status:**

This is a new project to be implemented.

**Components:**

The components include

- ;1. Design and scoping
- 2. Procurement
- 3. Construction
- 4. Project Management

**Location:**

The project is located in New Ireland Province.

**Justification:**

Better road infrastructure enables people to be self sustaining and economically independent. The Provincial roads are in a deteriorated state due to non-maintenance overtime, hence the need to upgrade the road is paramount to access basic government services and enhance people's livelihood.

**Capacity:**

New Ireland Provincial Government has the capacity to deliver the project.

**Beneficiaries:**

The people along the road corridor, the Government employees, business community and the general travelling public.

**Sustainability:**

The Project will be sustained by the Provincial Government after completion.

**05580 New Ireland Provincial 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
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			500.0	500.0				
	Sub-Total			<b>500.0</b>	<b>500.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			16,500.0	4,500.0	5,000.0	5,000.0	2,000.0	
	Sub-Total			<b>16,500.0</b>	<b>4,500.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>	
	<b>TOTAL DIRECT PROJECT COST</b>			<b>17,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>	
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>17,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>	
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			17,000.0	5,000.0	5,000.0	5,000.0	2,000.0	
	<b>TOTAL DIRECT FINANCING</b>			<b>17,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>17,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>	
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23566	New Ireland Provincial Road	0.0	0.0	5,000.0	5,000.0

**588 - East New Britain Provincial Government**

**(in Millions of Kina)**

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>Capital Investment</b>							
03981	District Support Improvement Program	200.0	40.0	40.0	40.0	40.0	40.0
03984	Provincial Support Improvement Program	140.0	10.0	10.0	10.0	100.0	10.0
05052	Pomio-Kokopo Road (Missing Link)	11.0	4.0	5.0	2.0		
05232	Tokua - Kokopo City Roads	67.0	10.0	50.0	5.0	2.0	
05552	East New Britain Provincial Roads	10.2	5.0	5.0	0.2		
05555	Gazelle District Roads	7.0	4.0	3.0			
05583	Rabaul District Roads	6.0	2.0	2.0	2.0		
<b>Total Capital Investment</b>		<b>441.2</b>	<b>75.0</b>	<b>115.0</b>	<b>59.2</b>	<b>142.0</b>	<b>50.0</b>
<b>Grand Total</b>		<b>441.2</b>	<b>75.0</b>	<b>115.0</b>	<b>59.2</b>	<b>142.0</b>	<b>50.0</b>





**PIP Number: 05052**

**Project Name: Pomio-Kokopo Road (Missing Link)**

**Executing Agency: 588 - East New Britain Provincial Government**

**Objectives:**

The primary purpose of this project is to connect the missing link between Kokopo and Pomio in ENBP that will provide access for service delivery and economic development.

**Status:**

This project was funded (K10m) in 2018 and 2019 (K5m) that captured the missing link accessing mostly the coastal areas between Kokopo and Pomio whilst at the same time link to other parts of the province for the next five years. Due to financial constrain, implementation was delayed, however, in 2020, K5 million was allocated to continue on the works. Two contractors namely (Pomio Lumber Ltd. & Alternative Engineering Service Ltd) have been engaged and have had undertaken Emergency construction works of East/West New Britain section from Baien to Palmalmal (21.2km) in Pomio District. The cost of project is K4,897,057.00. The work progress was 95% and remaining works was assumed to be completed in 2020. Despite funding released, no report to verify project implementation status.

**Components:**

The components are

- ;1. Design & Scoping
- 2. Capital Works and
- 3. Project Administrations

**Location:**

Pomio and Kokopo, East New Britain Province.

**Justification:**

This road project is one of the seven (7) priority road projects under the Marape/Basil government with their overarching policy of Connecting entire PNG by 2020 through providing improved road network. The propose Pomio - Kokopo road links remote location with strong agriculture base, and will increase cash crop production thus improving the living standards and well being through government services from Kokopo and Pomio. This road will also increase traffic volume and decrease travel time on boat/ship. This is the beginning of the South Coast Corridor highway.

The upgrading and improvements to the Talasea Ring Road is vitally important for the West New Britain Province. This project will serve other important sectors such as a secondary school, Top-up Primary schools, police barracks, community health facilities and expansion of Oil Palm Industry within Talasea District and other outskirt area in the province.

**Capacity:**

DOW has the capacity and manpower to implement this project given that it has implemented similar project in the past.

**Beneficiaries:**

The people of Pomio and Kokopo Electorates, the whole of East New Britain, Government Institutions and Business Houses/Investors in the province.

**Sustainability:**

DOW and concern Districts and Provinces will carry out routine maintenance after the project is delivered.

**05052 Pomio-Kokopo Road (Missing Link)****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		5,000.0	7,000.0		5,000.0	2,000.0		
	Sub-Total		<b>5,000.0</b>	<b>7,000.0</b>		<b>5,000.0</b>	<b>2,000.0</b>		
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	2,000.0		4,000.0	4,000.0				
	Sub-Total	<b>2,000.0</b>		<b>4,000.0</b>	<b>4,000.0</b>				
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>2,000.0</b>	<b>5,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>		<b>2,000.0</b>	<b>5,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,000.0	5,000.0	11,000.0	4,000.0	5,000.0	2,000.0		
	<b>TOTAL DIRECT FINANCING</b>	<b>2,000.0</b>	<b>5,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>2,000.0</b>	<b>5,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2019	2020	2021	Total Project
Code	Description	Actual	Budget		
22996	Pomio-Kokopo Road (Missing Link)	2,000.0	5,000.0	4,000.0	11,000.0

**PIP Number: 05232**

**Project Name: Tokua - Kokopo City Roads**

**Executing Agency: 588 - East New Britain Provincial Government**

**Objectives:**

To construct and upgrade Kokopo City Road network to ease traffic congestion and provide comfort for road users.

**Status:**

This is an ongoing project that has been funded to facelift the town. K5 million was allocated in 2019, however, it was reduced to K2m after 2019 supplementary budget deliberations. In 2020, appropriation of K10 million was allocated to continue works. Progressive work has been delayed by the COVID-19 restriction in 2020. Thus, the implementation status is unknown due to lack of reporting, site visits and PSC meetings.

**Components:**

The project components are;

1. Mobilisation
2. Construction
3. Project Management

**Location:**

Kokopo, East New Britain Province.

**Justification:**

As PNG modernizes and progresses into a middle income economy our major towns and cities need to have modernized and efficient transport infrastructure. This is an important ingredient in assuring investors and visitors of the country's growth and transformation. A modern road infrastructure also provides a positive landscape for the city's residents and its visitors.

**Capacity:**

DOW has the capacity to implement such project given that it has in the past implemented such projects.

**Beneficiaries:**

The beneficiaries are; resident of Kokopo town, government institutions, business houses, East New Britain and the nation as a whole.

**Sustainability:**

DOW and East New Britain Provincial Government to sustain the project after completion.

**05232 Tokua - Kokopo City Roads****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		10,000.0	67,000.0	10,000.0	50,000.0	5,000.0	2,000.0	
	Sub-Total		<b>10,000.0</b>	<b>67,000.0</b>	<b>10,000.0</b>	<b>50,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>	
	<b>TOTAL DIRECT PROJECT COST</b>		<b>10,000.0</b>	<b>67,000.0</b>	<b>10,000.0</b>	<b>50,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>	
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>10,000.0</b>	<b>67,000.0</b>	<b>10,000.0</b>	<b>50,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>	
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		10,000.0	67,000.0	10,000.0	50,000.0	5,000.0	2,000.0	
	<b>TOTAL DIRECT FINANCING</b>		<b>10,000.0</b>	<b>67,000.0</b>	<b>10,000.0</b>	<b>50,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>10,000.0</b>	<b>67,000.0</b>	<b>10,000.0</b>	<b>50,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>	
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23171	Tokua - Kokopo City Roads	0.0	10,000.0	10,000.0	20,000.0

**PIP Number: 05552**

**Project Name: East New Britain Provincial Roads**

**Executing Agency: 588 - East New Britain Provincial Government**

**Objectives:**

To upgrade and rehabilitate the Provincial roads to create socio-economic development to eliminate the accumulation of the maintenance back log.

**Status:**

It is a new project to start implementation in 2021.

**Components:**

The components include

- ;1. Design and scoping
- 2. Procurement
- 3. Construction
- 4. Project Management

**Location:**

The projects are located at the Provincial town roads ENB.

**Justification:**

Better road infrastructure enables people to be self sustaining and economically independent. The Provincial roads are in a deteriorated state due to non-maintenance overtime, hence the need to upgrade the road is paramount to access basic government services and enhance people's livelihood.

**Capacity:**

Provincial Government has the capacity to deliver the project successfully.

**Beneficiaries:**

The people along the road corridor, the Government employees, business community and the general travelling public.

**Sustainability:**

The Project will be sustained by the Provincial Government after completion.

**05552 East New Britain Provincial Roads****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			200.0	200.0				
	Sub-Total			<b>200.0</b>	<b>200.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			10,000.0	4,800.0	5,000.0	200.0		
	Sub-Total			<b>10,000.0</b>	<b>4,800.0</b>	<b>5,000.0</b>	<b>200.0</b>		
	<b>TOTAL DIRECT PROJECT COST</b>			<b>10,200.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>200.0</b>		
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>				<b>10,200.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>200.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			10,200.0	5,000.0	5,000.0	200.0		
	<b>TOTAL DIRECT FINANCING</b>			<b>10,200.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>200.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>10,200.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>200.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23538	East New Britain Provincial Roads	0.0	0.0	5,000.0	5,000.0

**PIP Number: 05555**

**Project Name: Gazelle District Roads**

**Executing Agency: 588 - East New Britain Provincial Government**

**Objectives:**

To improve and maintain road network for the rural population to have access to goods and services for self sustenance.

**Status:**

It is a new project to start implementation in 2021.

**Components:**

The components include

1. Design and scoping
2. Procurement
3. Construction
4. Project Management

**Location:**

The project is located in Gazella District in ENP.

**Justification:**

In align to the government policy agenda to connect PNG and open up road links in the country, this is to develop and establish an efficient road management and ownership system that reflects the political and administrative structure that at the same time creates a sustainable socio economic development for our people in the districts.

**Capacity:**

District Administration with the support of the Provincial Works has the capacity to deliver the project.

**Beneficiaries:**

The people along the road corridor, the Government employees, business community and the general travelling public.

**Sustainability:**

Maintenance and sustainability of the project will become the responsibility of the DDA once the project complete



**05555 Gazelle District Roads****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			200.0	200.0				
	Sub-Total			<b>200.0</b>	<b>200.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			6,800.0	3,800.0	3,000.0			
	Sub-Total			<b>6,800.0</b>	<b>3,800.0</b>	<b>3,000.0</b>			
	<b>TOTAL DIRECT PROJECT COST</b>			<b>7,000.0</b>	<b>4,000.0</b>	<b>3,000.0</b>			
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>				<b>7,000.0</b>	<b>4,000.0</b>	<b>3,000.0</b>			
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			7,000.0	4,000.0	3,000.0			
	<b>TOTAL DIRECT FINANCING</b>			<b>7,000.0</b>	<b>4,000.0</b>	<b>3,000.0</b>			
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>7,000.0</b>	<b>4,000.0</b>	<b>3,000.0</b>			
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23541	Gazelle District Roads	0.0	0.0	4,000.0	4,000.0

**PIP Number: 05583**

**Project Name: Rabaul District Roads**

**Executing Agency: 588 - East New Britain Provincial Government**

**Objectives:**

To improve and maintain road network for the rural population to have access to goods and services for self sustenance.

**Status:**

It is a new project to start implementation in 2021.

**Components:**

The components include

1. Design and scoping
2. Procurement
3. Construction
4. Project Management

**Location:**

The project is located in Rabaul District in ENP.

**Justification:**

In align to the government policy agenda to connect PNG and open up road links in the country, this is to develop and establish an efficient road management and ownership system that reflects the political and administrative structure that at the same time creates a sustainable socio economic development for our people in the districts.

**Capacity:**

District Administration with the support of the Provincial Works has the capacity to deliver the project.

**Beneficiaries:**

The people along the road corridor, the Government employees, business community and the general travelling public.

**Sustainability:**

Maintenance and sustainability of the project will become the responsibility of the DDA once the project complete

**05583 Rabaul District Roads****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			200.0	200.0				
	Sub-Total			<b>200.0</b>	<b>200.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			5,800.0	1,800.0	2,000.0	2,000.0		
	Sub-Total			<b>5,800.0</b>	<b>1,800.0</b>	<b>2,000.0</b>	<b>2,000.0</b>		
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>6,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>		
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>				<b>6,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			6,000.0	2,000.0	2,000.0	2,000.0		
	<b>TOTAL DIRECT FINANCING</b>			<b>6,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>6,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23569	Rabaul District Roads	0.0	0.0	2,000.0	2,000.0

**589 - West New Britain Provincial Government**

**(in Millions of Kina)**

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>Capital Investment</b>							
03981	District Support Improvement Program	100.0	20.0	20.0	20.0	20.0	20.0
03984	Provincial Support Improvement Program	50.0	10.0	10.0	10.0	10.0	10.0
05526	Rural Agriculture Development	4.0	2.0	2.0			
05560	Hoskins - Koimumu Road	7.0	4.0	3.0			
05565	Kandrian Gloucester District Roads	7.0	4.0	3.0			
05595	West New Britain Provincial Roads	12.0	5.0	5.0	2.0		
<b>Total Capital Investment</b>		<b>180.0</b>	<b>45.0</b>	<b>43.0</b>	<b>32.0</b>	<b>30.0</b>	<b>30.0</b>
<b>Grand Total</b>		<b>180.0</b>	<b>45.0</b>	<b>43.0</b>	<b>32.0</b>	<b>30.0</b>	<b>30.0</b>



**PIP Number: 05526**

**Project Name: Rural Agriculture Development**

**Executing Agency: 589 - West New Britain Provincial Government**

**Objectives:**

The objective is to promote and establish agriculture programmes and projects in rural West New Britain Province.

**Status:**

This is a new Project and will be implemented in 2021,

**Components:**

The major components are

- ;1. Tree cash crops
- 2. Livestock development
- 3. Food and Vegetable production, and
- 4. Farmers training and extension services and
- 5. Project administration.

**Location:**

The individual projects will be located in entire West New Britain Province.

**Justification:**

Currently majority of rural people of WNBPN are not involve in agriculture production for socio-economic development.

**Capacity:**

WNBPN Administration has the capacity to role out the programme.

**Beneficiaries:**

The beneficiaries are the rural people of WNBPN and the province as a whole.

**Sustainability:**

WNBPN Administration will sustain the programme and projects once completed.

**05526 Rural Agriculture 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
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			4,000.0	2,000.0	2,000.0			
	Sub-Total			<b>4,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>			
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>			<b>4,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>			
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>				<b>4,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>			
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			4,000.0	2,000.0	2,000.0			
	<b>TOTAL DIRECT FINANCING</b>			<b>4,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>			
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>4,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>			
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23522	Rural Agricultural Development	0.0	0.0	2,000.0	2,000.0

**PIP Number: 05560**

**Project Name: Hoskins - Koimumu Road**

**Executing Agency: 589 - West New Britain Provincial Government**

**Objectives:**

To improve and maintain road network for the rural population to have access to goods and services for self sustenance.

**Status:**

This is a new project to be implemented in 2021.

**Components:**

The components include

- ;1. Design and scoping
- 2. Procurement
- 3. Construction
- 4. Project Management

**Location:**

The project is at Hoskins in WNB.

**Justification:**

Better road infrastructure enables people to be self sustaining and economically independent. The District roads are in a deteriorated state due to non-maintenance overtime, hence the need to upgrade the road is paramount to access basic government services and enhance people's livelihood.

**Capacity:**

District Administration with the support of the Provincial Works has the capacity to deliver the project.

**Beneficiaries:**

The people along the road corridor, the Government employees, business community and the general travelling public.

**Sustainability:**

Maintenance and sustainability of the project will be absorbed by the DDA once the project complete.



**05560 Hoskins - Koimumu 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
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			7,000.0	4,000.0	3,000.0			
	Sub-Total			<b>7,000.0</b>	<b>4,000.0</b>	<b>3,000.0</b>			
	<b>TOTAL DIRECT PROJECT COST</b>			<b>7,000.0</b>	<b>4,000.0</b>	<b>3,000.0</b>			
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>7,000.0</b>	<b>4,000.0</b>	<b>3,000.0</b>			
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			7,000.0	4,000.0	3,000.0			
	<b>TOTAL DIRECT FINANCING</b>			<b>7,000.0</b>	<b>4,000.0</b>	<b>3,000.0</b>			
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>7,000.0</b>	<b>4,000.0</b>	<b>3,000.0</b>			
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23546	Hoskins - Koimumu Road	0.0	0.0	4,000.0	4,000.0

**PIP Number: 05565**

**Project Name: Kandrian Gloucester District Roads**

**Executing Agency: 589 - West New Britain Provincial Government**

**Objectives:**

To improve and maintain road network for the rural population to have access to goods and services for self sustenance.

**Status:**

This is a new project to be implemented in 2021.

**Components:**

The components include

- ;1. Design and scoping
- 2. Procurement
- 3. Construction
- 4. Project Management

**Location:**

The project is located in Kanderian Gloucester District in WNB.

**Justification:**

Better road infrastructure enables people to be self sustaining and economically independent. The District roads are in a deteriorated state due to non-maintenance overtime, hence the need to upgrade the road is paramount to access basic government services and enhance people's livelihood.

**Capacity:**

District Administration with the support of the Provincial Works has the capacity to deliver the project.

**Beneficiaries:**

The people along the road corridor, the Government employees, business community and the general travelling public.

**Sustainability:**

Maintenance and sustainability of the project will be absorbed by the DDA once the project complete.

**05565 Kandrian Gloucester 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
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			7,000.0	4,000.0	3,000.0			
	Sub-Total			<b>7,000.0</b>	<b>4,000.0</b>	<b>3,000.0</b>			
	<b>TOTAL DIRECT PROJECT COST</b>			<b>7,000.0</b>	<b>4,000.0</b>	<b>3,000.0</b>			
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>7,000.0</b>	<b>4,000.0</b>	<b>3,000.0</b>			
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			7,000.0	4,000.0	3,000.0			
	<b>TOTAL DIRECT FINANCING</b>			<b>7,000.0</b>	<b>4,000.0</b>	<b>3,000.0</b>			
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>7,000.0</b>	<b>4,000.0</b>	<b>3,000.0</b>			
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2019	2020	2021	Total Project
Code	Description	Actual	Budget		
23551	Kandrian Gloucester District Roads	0.0	0.0	4,000.0	4,000.0

**PIP Number: 05595**

**Project Name: West New Britain Provincial Roads**

**Executing Agency: 589 - West New Britain Provincial Government**

**Objectives:**

To upgrade and rehabilitate the Provincial roads to provoke socio-economic development to eliminate the accumulation of the maintenance back log.

**Status:**

This is a new project to be implemented starting 2021.

**Components:**

The components include

- ;1. Design and scoping
- 2. Procurement
- 3. Construction
- 4. Project Management

**Location:**

The project is located at the Provincial town in WNB.

**Justification:**

Better road infrastructure enables people to be self sustaining and economically independent. The Provincial roads are in a deteriorated state due to non-maintenance overtime, hence the need to upgrade the road is paramount to access basic government services and enhance people's livelihood.

**Capacity:**

Provincial Government has the capacity to deliver the project with technical advice from Provincial Works.

**Beneficiaries:**

The people along the road corridor, the Government employees, business community and the general travelling public.

**Sustainability:**

The Project will be sustained by the Provincial Government after completion.

**05595 West New Britain Provincial 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
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			500.0	500.0				
	Sub-Total			<b>500.0</b>	<b>500.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			11,500.0	4,500.0	5,000.0	2,000.0		
	Sub-Total			<b>11,500.0</b>	<b>4,500.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>12,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>				<b>12,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			12,000.0	5,000.0	5,000.0	2,000.0		
	<b>TOTAL DIRECT FINANCING</b>			<b>12,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>12,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23581	West New Britain Provincial Roads	0.0	0.0	5,000.0	5,000.0

**590 - Bougainville Autonomous Government**

**(in Millions of Kina)**

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>Capital Investment</b>							
03088	Bougainville Community Policing Programme	9.0		3.0	3.0	3.0	
03981	District Support Improvement Program	150.0	30.0	30.0	30.0	30.0	30.0
03984	Provincial Support Improvement Program	50.0	10.0	10.0	10.0	10.0	10.0
04732	Restoration Development Grant (Outstanding)	300.0	100.0	50.0	50.0	50.0	50.0
05302	Hakau Pateave - Tearouki Road	7.0		5.0	2.0		
05332	Wakunai - Togarau Road	11.0	4.0	5.0	2.0		
05333	Siara Koropovi Trunk Road	11.0	4.0	5.0	2.0		
05470	Lonahan-Gogohe Road	34.0	4.0	30.0			
05482	Bougainville Healthy Communities Program	7.6	3.6	2.0	2.0		
05588	South Bougainville District Roads	7.0	4.0	3.0			
<b>Total Capital Investment</b>		<b>586.6</b>	<b>159.6</b>	<b>143.0</b>	<b>101.0</b>	<b>93.0</b>	<b>90.0</b>
<b>Grand Total</b>		<b>586.6</b>	<b>159.6</b>	<b>143.0</b>	<b>101.0</b>	<b>93.0</b>	<b>90.0</b>



**PIP Number: 03088**

**Project Name: Bougainville Community Policing Programme**

**Executing Agency: 590 - Bougainville Autonomous Government**

**Objectives:**

To restore civil authority back into communities throughout Bougainville.

**Status:**

This is an on-going project and with reports yet to be received and status updated. It is entirely funded by New Zealand Government and for 2018 fiscal year NZAid had allocated K9.21 million and in 2019 this funding is slightly reduced to K8.82 million.

The project is on-going which requires implementation status report to be provided.

**Components:**

The main components are:

1. To train community auxiliary police and build institutional capacity for law enforcement; and
2. Community policing initiatives.

**Location:**

This programme is located in the Autonomous Region of Bougainville.

**Justification:**

Due to the crisis, Law and Order system has deteriorated and there is greater need to restore Law and Order for peace and good order within the societies of Bougainville for social and economic development activities to grow.

**Capacity:**

It is a donor funded project however the responsibilities of implementation is shared among ABG and NZ Aid.

**Beneficiaries:**

The people of Bougainville will benefit from this program.

**Sustainability:**

The ABG will sustain the recurrent activities of the project within its recurrent budget once the program life has come to an end.



**03088 Bougainville Community Policing Programme****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	6,658.4	3,600.0	9,000.0		3,000.0	3,000.0	3,000.0	
	Sub-Total	<b>6,658.4</b>	<b>3,600.0</b>	<b>9,000.0</b>		<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>	<b>6,658.4</b>	<b>3,600.0</b>	<b>9,000.0</b>		<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	
	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>6,658.4</b>	<b>3,600.0</b>	<b>9,000.0</b>		<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants	6,658.4	3,600.0	9,000.0		3,000.0	3,000.0	3,000.0	
	b) Self Generating Revenue								
	a) Government Input								
	<b>TOTAL DIRECT FINANCING</b>	<b>6,658.4</b>	<b>3,600.0</b>	<b>9,000.0</b>		<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>6,658.4</b>	<b>3,600.0</b>	<b>9,000.0</b>		<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
20541	Bougainville Community Policing Programme	6,658.4	3,600.0	0.0	10,258.4

**PIP Number: 04732**

**Project Name: Restoration Development Grant (Outstanding)**

**Executing Agency: 590 - Bougainville Autonomous Government**

**Objectives:**

To restore and rebuild Bougainville into a peaceful autonomous region through the delivery of infrastructures, institutional capacity development, economic investment and goods and services to improve living standards for the people.

**Status:**

This Grant is part of the Bougainville Peace Agreement for the Autonomous Bougainville Government (ABG) to receive an annual Restoration Development Grant for the region's development according to ABG priorities. However, this commitment is still outstanding as national government has not met its commitment annually. The discussion is on-going to settle the outstanding monies and as such with the national government's commitment of K100 million annually for next 10 years which Prime Minister announced in Buka in September 2019. It will also contribute to settle some outstanding RDGs. Therefore government through budget process. Thus K100 m is now appropriated for 2021.

**Components:**

This is the one line budget item allocation of K100 million provided direct to ABG. ABG will advise of the component of the funding programme.

The components of this funding programme will be determined by the ABG, as the funding of K100 million allocation is a one line budget item to ABG by the national government. National Government will provide the support on the implementation of the programme, and carry out monitoring and Evaluation of the same.

**Location:**

The RDG will be used in AROB and projects will be implemented in the region as well.

**Justification:**

The RDG is an unconditional funding allocated to ABG annually as a lump sum to be used at ABG's discretion for post conflict reconstruction, restoration and development in Bougainville. ABG will be supported by the National Government on implementing the projects.

**Capacity:**

The ABG will plan, manage and coordinate the implementation of the projects funded out of the RDG Programme. The implementation will be done by the reputable contractors.

**Beneficiaries:**

This Grant will benefit the people and ABG.

**Sustainability:**

Projects that come out of this programme will be sustained by ABG while the funding will be maintained by the national government for 10 years.

**04732 Restoration Development Grant (Outstanding)****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		50,000.0	300,000.0	100,000.0	50,000.0	50,000.0	50,000.0	50,000.0
	Sub-Total		<b>50,000.0</b>	<b>300,000.0</b>	<b>100,000.0</b>	<b>50,000.0</b>	<b>50,000.0</b>	<b>50,000.0</b>	<b>50,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>		<b>50,000.0</b>	<b>300,000.0</b>	<b>100,000.0</b>	<b>50,000.0</b>	<b>50,000.0</b>	<b>50,000.0</b>	<b>50,000.0</b>
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>50,000.0</b>	<b>300,000.0</b>	<b>100,000.0</b>	<b>50,000.0</b>	<b>50,000.0</b>	<b>50,000.0</b>	<b>50,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		50,000.0	300,000.0	100,000.0	50,000.0	50,000.0	50,000.0	50,000.0
	<b>TOTAL DIRECT FINANCING</b>		<b>50,000.0</b>	<b>300,000.0</b>	<b>100,000.0</b>	<b>50,000.0</b>	<b>50,000.0</b>	<b>50,000.0</b>	<b>50,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>50,000.0</b>	<b>300,000.0</b>	<b>100,000.0</b>	<b>50,000.0</b>	<b>50,000.0</b>	<b>50,000.0</b>	<b>50,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22685	Restoration Development Grant (Outstanding)	0.0	50,000.0	100,000.0	150,000.0

**PIP Number: 05302**

**Project Name: Hakau Pateave - Tearouki Road**

**Executing Agency: 590 - Bougainville Autonomous Government**

**Objectives:**

To upgrade the road to enable local community to have access to social services and economic development.

**Status:**

This project started in 2020 with the appropriation of K5 million. The implementation work is yet to commence as the procurement process has been delayed by the COVID-19 restriction, hence actual works is expected to commence in 2021.

**Components:**

The major component are;

1. Design and Scoping
2. Procurement
3. Mobilization
4. Construction

**Location:**

East Coast of Bougainville running North to South side.

**Justification:**

Access to well improved road network is pre-requisite to enhance socio-economic 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 activities.

**Capacity:**

The DoW has the capacity and experience to deliver such projects as it has reputable records of implementing many infrastructure project in the past.

**Beneficiaries:**

The beneficiaries include the local communities of the two Districts, the Government employees and the road users.

**Sustainability:**

DOW and the concern Districts will cater for the sustainability of this road after the project is completed.

**05302 Hakau Pateave - Tearouki Road****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

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

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23303	Hakau Pateave - Tearouki Road	0.0	5,000.0	0.0	5,000.0

**PIP Number: 05332**

**Project Name: Wakunai - Togarau Road**

**Executing Agency: 590 - Bougainville Autonomous Government**

**Objectives:**

The primary objective of this project is to rehabilitate, maintain and seal the above road and more importantly to promote, sustain and trigger economic activities, social growth, and access to basic government services.

**Status:**

This project started in 2020 with the full appropriation of K5 million to rehabilitate and construct the road segment. The implementation work is yet to commence as the procurement process was delayed in the eve of covid-19 when the restriction was imposed. However, the implementation is expected to be undertaken in 2021 with progressive status report.

**Components:**

The components are;

1. Design and Scoping
2. Procurement
3. Mobilization
4. Construction

**Location:**

The project is located in the Central Bougainville, Autonomous Region of Bougainville.

**Justification:**

Although the National Government of PNG through the Autonomous Bougainville Government (ABG) has placed high priority on rehabilitation and maintenance of transport infrastructure including three districts (South, Central & North Bougainville) roads and bridges, given the number of roads and their current dire conditions, shortfall are common and not all roads and their full length can be catered for proper maintenance or construction with limited funding availability. Central Bougainville district cannot fully rely on the ABG road & bridges maintenance program to fully rehabilitate/construct its key district transport infrastructure that requires sustainable funding as limitation are certain. Also, given the number of district sectoral Programs and projects to be funded under the district budget and the high cost associated to sustain necessary services to the people, the district own budget capacity is inadequate and thus unable to fund and sustain all key roads & bridges in the district. Thus, this project is initiated to construct and maintain the Wakuni to Togarau road in the district that feeds or services bulk of the population that uses this road to access basic government services thus enhancing their livelihood.

**Capacity:**

The Department of Works has the capacity to provide the required manpower, equipments and supervisory skills for the project implementation.

**Beneficiaries:**

The beneficiaries include the people and the Government of AROB as well as the tourists and general public.

**Sustainability:**

DOW will cater for the annual maintenance of this road, together with the respective districts.

**05332 Wakunai - Togarau Road****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			200.0	200.0				
	Sub-Total			<b>200.0</b>	<b>200.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		5,000.0	10,800.0	3,800.0	5,000.0	2,000.0		
	Sub-Total		<b>5,000.0</b>	<b>10,800.0</b>	<b>3,800.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
	<b>TOTAL DIRECT PROJECT COST</b>		<b>5,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>5,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0	11,000.0	4,000.0	5,000.0	2,000.0		
	<b>TOTAL DIRECT FINANCING</b>		<b>5,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>5,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23333	Wakunai - Togarau Road	0.0	5,000.0	4,000.0	9,000.0

**PIP Number: 05470**

**Project Name: Lonahan-Gogohe Road**

**Executing Agency: 590 - Bougainville Autonomous Government**

**Objectives:**

The main objective is to construct the road link to pave way for social services and enhance socio-economic development.

**Status:**

This is a new project to be implemented in 2021 with the scope of undertaking major rehabilitation and construction works along the road segment. The procurement and feasibility study to follow suit once the project's funding is being made available.

**Components:**

The project components includes;

1. Feasibility study
2. Design and Scoping
3. Land Mobilization
4. Procurement
5. Civil Works
6. Project Management

**Location:**

North Bougainville, AROB.

**Justification:**

The majority of the rural populace depends on the road for accessibility to empower them to participate and contribute effectively to socio-economic activities. The road condition is almost impassable due to non-maintenance or perhaps well constructed road networks over the years. Restoring this road will improve the welfare and enable people to see the opportunity to participate in socio-economic development.

**Capacity:**

The Department of works has the capacity to implement such projects as it has track record of implementation.

**Beneficiaries:**

This road project once delivered will benefit the people of North Bougainville as well as the travelling general public.

**Sustainability:**

The project will be sustained by the concerned District and Province through DoW based office in AROB.



**05470 Lonahan-Gogohe Road****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			200.0	200.0				
	Sub-Total			<b>200.0</b>	<b>200.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			33,800.0	3,800.0	30,000.0			
	Sub-Total			<b>33,800.0</b>	<b>3,800.0</b>	<b>30,000.0</b>			
	<b>TOTAL DIRECT PROJECT COST</b>			<b>34,000.0</b>	<b>4,000.0</b>	<b>30,000.0</b>			
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>				<b>34,000.0</b>	<b>4,000.0</b>	<b>30,000.0</b>			
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			34,000.0	4,000.0	30,000.0			
	<b>TOTAL DIRECT FINANCING</b>			<b>34,000.0</b>	<b>4,000.0</b>	<b>30,000.0</b>			
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>34,000.0</b>	<b>4,000.0</b>	<b>30,000.0</b>			
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23471	Lonahan- Gogohe Road	0.0	0.0	4,000.0	4,000.0

**PIP Number: 05482**

**Project Name: Bougainville Healthy Communities Program**

**Executing Agency: 590 - Bougainville Autonomous Government**

**Objectives:**

To initiate healthy communities program through investing in communities, health and quality of life by supporting evidence and practice-based interventions that reduce the burden of chronic disease.

**Status:**

IT is in fact a new intervention to be started in 2021.

**Components:**

Program associated components are:

1. Research and Survey
2. Awareness and workshops
3. Program management and implementation

**Location:**

The program will be based in Buka town and rolled out to the communities and LLGs in the Districts.

**Justification:**

Through the Healthy Communities Program, coalitions collaborate with partners to educate local leaders on the importance of creating healthy places for people to live, learn, work, and play. These successes illustrate the exemplary work communities undertake and should continue to those uncovered communities.

**Capacity:**

The ABG and the Development partner has the capacity to implement thoroughly.

**Beneficiaries:**

The beneficiaries are the people of Bougainvillea.

**Sustainability:**

Sustainability rest with the communities to learn and adapt as part of their living culture and inherit.

**05482 Bougainville Healthy Communities Program****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			9,600.0	5,600.0	2,000.0	2,000.0		
	Sub-Total			<b>9,600.0</b>	<b>5,600.0</b>	<b>2,000.0</b>	<b>2,000.0</b>		
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>			<b>9,600.0</b>	<b>5,600.0</b>	<b>2,000.0</b>	<b>2,000.0</b>		
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>				<b>9,600.0</b>	<b>5,600.0</b>	<b>2,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans			2,040.0	2,040.0				
	Grants			3,560.0	3,560.0				
	b) Self Generating Revenue								
	a) Government Input			4,000.0		2,000.0	2,000.0		
	<b>TOTAL DIRECT FINANCING</b>			<b>9,600.0</b>	<b>5,600.0</b>	<b>2,000.0</b>	<b>2,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>9,600.0</b>	<b>5,600.0</b>	<b>2,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23483	Bougainville Healthy Communities Program	0.0	0.0	3,560.0	3,560.0
23484	Energy Utility Performance & Reliability Improvement Project	0.0	0.0	2,040.0	2,040.0

**PIP Number: 05588**

**Project Name: South Bougainville District Roads**

**Executing Agency: 590 - Bougainville Autonomous Government**

**Objectives:**

To improve and maintain road network for the rural population to have access to goods and services for self sustenance.

**Status:**

It a new project to be implemented beginning in 2021.

**Components:**

The components include

- ;1. Design and scoping
- 2. Procurement
- 3. Construction
- 4. Project Management.

**Location:**

This is te rural trunk road in South Bougainville.

**Justification:**

Better road infrastructure enables people to be self sustaining and economically independent. The District roads are in a deteriorated state due to non-maintenance overtime, hence the need to upgrade the road is paramount to access basic government services and enhance people's livelihood.

**Capacity:**

District Administration with the support of the Works Department has the capacity to deliver the project.

**Beneficiaries:**

The people along the road corridor, the Government employees, business community and the general travelling public.

**Sustainability:**

Maintenance and sustainability of the project will be subsume in to South Bougainvillea operational budge.

**05588 South Bougainville 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
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			7,000.0	4,000.0	3,000.0			
	Sub-Total			<b>7,000.0</b>	<b>4,000.0</b>	<b>3,000.0</b>			
	<b>TOTAL DIRECT PROJECT COST</b>			<b>7,000.0</b>	<b>4,000.0</b>	<b>3,000.0</b>			
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>7,000.0</b>	<b>4,000.0</b>	<b>3,000.0</b>			
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			7,000.0	4,000.0	3,000.0			
	<b>TOTAL DIRECT FINANCING</b>			<b>7,000.0</b>	<b>4,000.0</b>	<b>3,000.0</b>			
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>7,000.0</b>	<b>4,000.0</b>	<b>3,000.0</b>			
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23574	South Bougainville District Roads	0.0	0.0	4,000.0	4,000.0

**591 - Hela Provincial Government**

**(in Millions of Kina)**

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>Capital Investment</b>							
01950	Special Support Grant	10.0	2.0	2.0	2.0	2.0	2.0
03981	District Support Improvement Program	150.0	30.0	30.0	30.0	30.0	30.0
03984	Provincial Support Improvement Program	50.0	10.0	10.0	10.0	10.0	10.0
04819	Angore Special Purpose Authority	11.0	3.0	2.0	2.0	2.0	2.0
04856	Hela Township & Growth Centers (HIP)	7.0		5.0	2.0		
04883	TIPA Administration Relocation (HIP) Component	7.0		5.0	2.0		
05129	Hides 4 Special Purpose Authority (SPA - Hela)	9.0	1.0	2.0	2.0	2.0	2.0
05176	Magarima - Kandep Missing Link	7.0		5.0	2.0		
05300	Juha Special Purpose Authority (SPA)	9.0	1.0	2.0	2.0	2.0	2.0
05380	Nogoli - Halimbu Road	7.0		5.0	2.0		
05469	Komo-Bosavi Road	34.0	4.0	30.0			
05559	Hela Provincial Roads	17.0	5.0	5.0	5.0	2.0	
05620	Koroba-Kilabo-Kopiago Road	10.0	4.0	4.0	2.0		
<b>Total Capital Investment</b>		<b>328.0</b>	<b>60.0</b>	<b>107.0</b>	<b>63.0</b>	<b>50.0</b>	<b>48.0</b>
<b>Grand Total</b>		<b>328.0</b>	<b>60.0</b>	<b>107.0</b>	<b>63.0</b>	<b>50.0</b>	<b>48.0</b>



**PIP Number: 01950**

**Project Name: Special Support Grant**

**Executing Agency: 591 - Hela Provincial Government**

**Objectives:**

The Special Support Grant pertaining to the Hides Gas to Electricity Project aims to support the financing and implementation of priorities in the Hides area.

**Status:**

A substantial amount of funds were released over the years. However, no reports were provided on the use of these funds.

**Components:**

According to the Hides Gas to Electricity MOA, SSG is paid to the Hides SPA to implement infrastructure projects.

The major components of the program are:

- (i) Transport Infrastructure
- (ii) District Administration Infrastructure
- (iii) Health Infrastructure
- (iv) Education Infrastructure
- (v) Primary Industry Infrastructure
- (vi) Agriculture Projects

**Location:**

All projects implemented under the program will be located in Hela Province.

**Justification:**

SSG is paid by the National Government from the Development Budget in compliance with Section 95 (2) (d) of the Organic Law on Provincial and Local-level Government Act 1998.

**Capacity:**

There are capacity issues within the SPA that need to be addressed to ensure that projects are delivered. Therefore, the SPA should work with relevant agencies to deliver projects.

**Beneficiaries:**

The project will benefit the people of Hides in Hela Province.

**Sustainability:**

The Hela Provincial Administration will maintain the infrastructure.



**01950 Special Support Grant****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers	2,000.0							
	Personal Emoluments								
	Goods and Other Services	1,000.0	2,000.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Sub-Total	<b>3,000.0</b>	<b>2,000.0</b>	<b>10,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>	<b>3,000.0</b>	<b>2,000.0</b>	<b>10,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>3,000.0</b>	<b>2,000.0</b>	<b>10,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	3,000.0	2,000.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	<b>TOTAL DIRECT FINANCING</b>	<b>3,000.0</b>	<b>2,000.0</b>	<b>10,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL FINANCING (C+D)</b>	<b>3,000.0</b>	<b>2,000.0</b>	<b>10,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
20492	Hides Special Purpose Authority	3,000.0	2,000.0	2,000.0	7,000.0
20686	Morobe Provincial Government SSG	0.0	0.0	0.0	0.0

**PIP Number: 04819**

**Project Name: Angore Special Purpose Authority**

**Executing Agency: 591 - Hela Provincial Government**

**Objectives:**

To increase economic and social development opportunities for the people of Angore who are affected by the Gas and Oil development activities.

**Status:**

A substantial amount of funding was released since 2016. However, the SPA has not provided detailed reports on the use of these funds since 2016.

**Components:**

The project components include: 1) Administrative support and capacity building, 2). Growth Centre Development, and social and economic infrastructure development for local communities.

**Location:**

This project is located in the Hayapuga Local Level Government, Tari District, Hela Province.

**Justification:**

The people of Angore are impacted by the operations of oil and gas projects. Hence, this program aims to provide much needed infrastructure to the people of Angore to mitigate landowner issues that may arise.

**Capacity:**

There are capacity issues with the SPA. Therefore, the SPA needs to partner with the relevant agencies to deliver the projects funded under this program.

**Beneficiaries:**

The main beneficiaries will be the communities in the Hayapuga LLG.

**Sustainability:**

The sustainability of the program has not been addressed. Therefore, the Hela Provincial Administration and the Angore SPA need to address this issue.

**04819 Angore Special Purpose Authority****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	4,500.0	2,000.0	11,000.0	3,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Sub-Total	<b>4,500.0</b>	<b>2,000.0</b>	<b>11,000.0</b>	<b>3,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>4,500.0</b>	<b>2,000.0</b>	<b>11,000.0</b>	<b>3,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>4,500.0</b>	<b>2,000.0</b>	<b>11,000.0</b>	<b>3,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	4,500.0	2,000.0	11,000.0	3,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	<b>TOTAL DIRECT FINANCING</b>	<b>4,500.0</b>	<b>2,000.0</b>	<b>11,000.0</b>	<b>3,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>4,500.0</b>	<b>2,000.0</b>	<b>11,000.0</b>	<b>3,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
22765	Angore Special Purpose Authority	4,500.0	2,000.0	3,000.0	9,500.0

**PIP Number: 04856**

**Project Name: Hela Township & Growth Centers (HIP)**

**Executing Agency: 591 - Hela Provincial Government**

**Objectives:**

To facilitate the development and establishment of Hela Township and growth center.

**Status:**

This is an ongoing project which commenced in 2016 and further funding of K5 m was made available in 2018. There are no project performance reports received to determine the implementation status and due to sensitive situational aspects on the ground, this project is allocated K10 million in 2019 Budget. Monitoring visits are prevented because of security issues but efforts will be made in 2020 to carry out the monitoring of the project.

**Components:**

The project components include: feasibility studies, designing of urban master plan and implementation of the master plan.

**Location:**

The project is located in Tari urban area.

**Justification:**

Currently Hela as a new province needs a proper and fully functional town and growth center that will serve the people and provide socioeconomic development.

**Capacity:**

The Hela Provincial Administration in partnership with relevant government agencies have the capacity to manage and coordinate the implementation of the project. Reputable contractors will implement the same.

**Beneficiaries:**

The main beneficiaries of this project will be the people government institutions, private organizations and the people who live and work in Tari township, the SMEs and business community..

**Sustainability:**

The Hela Provincial Administration will maintain the recurrent components of this project.

**04856 Hela Township & Growth Centers (HIP)****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	3,500.0	8,000.0	7,000.0		5,000.0	2,000.0		
	Sub-Total	<b>3,500.0</b>	<b>8,000.0</b>	<b>7,000.0</b>		<b>5,000.0</b>	<b>2,000.0</b>		
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>3,500.0</b>	<b>8,000.0</b>	<b>7,000.0</b>		<b>5,000.0</b>	<b>2,000.0</b>		
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>		<b>3,500.0</b>	<b>8,000.0</b>	<b>7,000.0</b>		<b>5,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	3,500.0	8,000.0	7,000.0		5,000.0	2,000.0		
	<b>TOTAL DIRECT FINANCING</b>	<b>3,500.0</b>	<b>8,000.0</b>	<b>7,000.0</b>		<b>5,000.0</b>	<b>2,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>3,500.0</b>	<b>8,000.0</b>	<b>7,000.0</b>		<b>5,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22802	Hela Township & Growth Centers (HIP)	3,500.0	8,000.0	0.0	11,500.0

**PIP Number: 04883**

**Project Name: TIPA Administration Relocation (HIP) Component**

**Executing Agency: 591 - Hela Provincial Government**

**Objectives:**

To relocate and rebuild the Administration building so that there is a better coordination within the Hela Provincial administrative functional divisions for effective and efficient delivery of goods and services within Hela Province.

**Status:**

This is an ongoing project which commenced in 2015. The land has been allocated and major ground works have been completed but the current status is unknown as no reports have been forthcoming. For 2018 fiscal year, this project was allocated a total of K6.0 million and still there are no implementation status reports forthcoming. This project was allocated K10 million in 2019 budget. Due to security issues monitoring of the project was not carried out. No reports have been submitted by TIPA Administration

**Components:**

The project components include: (1) Feasibility Studies and Project Preparation; (2) Construction, Renovation and Improvements and (3) Certification and Commissioning

**Location:**

The project is located in Tari Town in Hela Province.

**Justification:**

The project will ensure the continuity of public services in the province. It is a National Government commitment under the PNG LNG UBSA to construct an office complex for Hela Provincial Administration which would function in a more coordinated manner for effective and efficient goods and services delivery to the people of Hela Province.

**Capacity:**

The Hela Provincial Government in partnership with relevant government agencies have the capacity to manage, coordinate the implementation of the project. Implementation will be done by the reputable constructors.

**Beneficiaries:**

Beneficiaries are the people, public servants, business community and the general public.

**Sustainability:**

The Hela Provincial Administration would capture the recurrent work activities under its recurrent budget.

**04883 TIPA Administration Relocation (HIP) Component****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	4,000.0	10,000.0	7,000.0		5,000.0	2,000.0		
	Sub-Total	<b>4,000.0</b>	<b>10,000.0</b>	<b>7,000.0</b>		<b>5,000.0</b>	<b>2,000.0</b>		
	<b>TOTAL DIRECT PROJECT COST</b>	<b>4,000.0</b>	<b>10,000.0</b>	<b>7,000.0</b>		<b>5,000.0</b>	<b>2,000.0</b>		
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>4,000.0</b>	<b>10,000.0</b>	<b>7,000.0</b>		<b>5,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	4,000.0	10,000.0	7,000.0		5,000.0	2,000.0		
	<b>TOTAL DIRECT FINANCING</b>	<b>4,000.0</b>	<b>10,000.0</b>	<b>7,000.0</b>		<b>5,000.0</b>	<b>2,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>4,000.0</b>	<b>10,000.0</b>	<b>7,000.0</b>		<b>5,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22829	TIPA Administration Relocation (HIP) Component	4,000.0	10,000.0	0.0	14,000.0

**PIP Number: 05129**

**Project Name: Hides 4 Special Purpose Authority (SPA - Hela)**

**Executing Agency: 591 - Hela Provincial Government**

**Objectives:**

To deliver infrastructure projects in the project impacted areas.

**Status:**

The Hides 4 PDL 7 SPA has not submitted any reports on the use of funds it has received.

**Components:**

The major component of the program is to implement various infrastructure projects in the Hides area.

**Location:**

The projects implemented under the program will be located in Hides 4, Hela Province.

**Justification:**

The communities within the Hides 4 area require development to take place in their localities and current funding support is inadequate to progress any development initiatives. Hence, the Hides 4 SPA has been created as a vehicle to assist the LLGs.

**Capacity:**

There are capacity issues within the SPA. Hence, the SPA needs to work with therelevant agencies to deliver the projects.

**Beneficiaries:**

The beneficiaries are the villages and communities living in and around the Hides 4 area.

**Sustainability:**

The sustainability of the program has not been addressed. Hence, the Hela Provincial Administration and the SPA need to address this issue.



**05129 Hides 4 Special Purpose Authority (SPA - Hela)****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

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

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23055	Hides 4 Special Purpose Authority (SPA) - Hela	3,000.0	2,000.0	1,000.0	6,000.0

**PIP Number: 05176**

**Project Name: Magarima - Kandep Missing Link**

**Executing Agency: 591 - Hela Provincial Government**

**Objectives:**

To create road access for the businesses, government institutions and the travelling public which in turn increases social and economic developmental.

**Status:**

This is a new road construction project that will start from Tsak Valley to Wapenamanda, Kandep and then end at Magarima. The Hela Provincial Government has committed K17 million towards this project and the National Government had allocated K5 million in 2019 Budget. In 2020, K5.0 million was also allocated to this project, and during the year this access road was identified as part of the PNG Connect program of the Government

**Components:**

The main work components are as follows:

- (1) Resource Mobilizations and logistical arrangements
- (2) Foundational earthworks, gravelling, and compacting
- (3) Culverting and Construction of bridges
- (4) Management and Consultation Fees
- (5) Certification and Commissioning

**Location:**

The project is located in parts of Enga, and Hela provinces.

**Justification:**

This is one of the three missing links in the province that needs to be opened and improved to better serve the people.

**Capacity:**

The Hela and Enga Provincial Administrations will manage and coordinate the implementation of the project. The reputable companies will implement the project (s).

**Beneficiaries:**

The project beneficiaries are the local communities, business houses and the government institutions.

**Sustainability:**

Hela and Enga Provincial Administrations will take ownership of the recurrent cost.

**05176 Magarima - Kandep Missing Link****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

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

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23073	Magarima - Kandep Missing Link	0.0	5,000.0	0.0	5,000.0

**PIP Number: 05300**

**Project Name: Juha Special Purpose Authority (SPA)**

**Executing Agency: 591 - Hela Provincial Government**

**Objectives:**

To improve access to basic Government services through the provision of basic infrastructure.

**Status:**

Juha has not provided any reports on the activities implemented from the funds it has received.

**Components:**

The major components of the program are:

- (1) Construction of Transport infrastructure
- (2). Construction of District Administration Infrastructure
- (3). Construction of Health Infrastructure
- (4). Construction of Education Infrastructure
- (5). Construction of Primary Industry Infrastructure
- (6). Implementation of agriculture projects

**Location:**

The projects implemented under this program will be implemented in Juha, Hela Province.

**Justification:**

Juha SPA is not eligible to receive SSGs. The LLG is eligible to receive development levies as per the Oil and Gas Act 1998, UBSA and the Juha LBSA. Development levies are paid by the developer directly to the Provincial Government and LLG.

**Capacity:**

There are capacity issues within the Juha SPA. Hence, the SPA needs to work with the relevant agencies to deliver projects.

**Beneficiaries:**

The main beneficiaries are the people of Juha in Hela Province.

**Sustainability:**

The sustainability of the program has not been addressed.

**05300 Juha Special Purpose Authority (SPA)****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

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

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23301	Juha Special Purpose Authority (SPA)	0.0	2,000.0	1,000.0	3,000.0

**PIP Number: 05380**

**Project Name: Nogoli - Halimbu Road**

**Executing Agency: 591 - Hela Provincial Government**

**Objectives:**

To construct an easily accessible road for transportation which would create easy access to goods and services as well as contributing toward social and economic developments.

**Status:**

Juha has not provided any reports on the activities implemented from the funds it has received

**Components:**

The project components are as follows:

- (1) Resource mobilization phase
- (2) Clearing, construction, gravelling, compacting and drainage construction
- (3) Bridges constructions and commissioning

**Location:**

Project is located located in Hela Province.

**Justification:**

Nogoli - Halimbu Rd will provide access for the people who live in this remote area will be able to access basic services

**Capacity:**

The Hela Provincial Administration in partnership with other relevant government agencies have the capacities to manage and coordinate the implementation of the project. The project will implemented by the qualified contractors.

**Beneficiaries:**

The local communities along the pathways of the road, Hela provincial government, the businesses and the public institutions operating to deliver goods and services.

**Sustainability:**

Hela Provincial Administration will sustain the recurrent aspects of this project.

**05380 Nogoli - Halimbu Road****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		10,000.0	7,000.0		5,000.0	2,000.0		
	Sub-Total		<b>10,000.0</b>	<b>7,000.0</b>		<b>5,000.0</b>	<b>2,000.0</b>		
	<b>TOTAL DIRECT PROJECT COST</b>		<b>10,000.0</b>	<b>7,000.0</b>		<b>5,000.0</b>	<b>2,000.0</b>		
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>10,000.0</b>	<b>7,000.0</b>		<b>5,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		10,000.0	7,000.0		5,000.0	2,000.0		
	<b>TOTAL DIRECT FINANCING</b>		<b>10,000.0</b>	<b>7,000.0</b>		<b>5,000.0</b>	<b>2,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>10,000.0</b>	<b>7,000.0</b>		<b>5,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23382	Nogoli - Halimbu Road	0.0	10,000.0	0.0	10,000.0

**PIP Number: 05451**

**Project Name: IDG- Hela Province**

**Executing Agency: 591 - Hela Provincial Government**

**Objectives:**

To fulfil the Government's commitment in the Umbrella Benefit Sharing Agreement(UBSA) and the License Based Benefit Sharing Agreements (LBBSAs) for Hides PDL1,Central Moran PDL5, South Hides PDL7, Angore PDL8 & Juha PDL9.

**Status:**

Although a significant amount of funds were disbursed over the years, Hela Provincial Administration has not reported on the use of these funds.

**Components:**

The major components of the program are various projects identified in the:

1. Hides PDL1 LBSA
- ;2. Central Moran PDL5 LBSA
- ;3. South Hides PDL7 LBSA
- ;4. AngorePDL8 LBSA; and
5. Juha PDL9 LBSA.

**Location:**

The projects will be located in the Hides PDL1 area, Central Moran PDL5 area, South Hides PDL7 area, Angore PDL8 area and Juha PDL9 area locate in Hela Province.

**Justification:**

To fulfil Government commitment in the Umbrella Benefit Sharing Agreement (UBSA) and the License Based Benefit Sharing Agreements (LBBSAs).

**Capacity:**

The Hela Provincial Administration will plan, coordinate and manage the implementation of the projects. However, the Province needs to improve on its compliance to reporting requirements.

**Beneficiaries:**

The projects will benefit communities impacted by the PNG LNG project in Hela Province.

**Sustainability:**

The Hela Provincial Administration will maintain the infrastructure once completed.



**05451 IDG- Hela Province****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

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

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
		0.0	0.0	0.0	0.0

**PIP Number: 05469**

**Project Name: Komo-Bosavi Road**

**Executing Agency: 591 - Hela Provincial Government**

**Objectives:**

The main objective is to improve the accessibility to the inland area of the Komo to Bosavi road of the new feeder road link ups. Also, to increase the economic activities in the project area through the construction of the 40 km roads link from Komo Magarima Township to the feeder roads leading to the surrounding Local Government and also connecting to the Hela National Highway.

**Status:**

This is a new 48 kilometres road length that will be implemented in 2021 with the scope of undertaking major rehabilitation and construction works.

**Components:**

The project components includes

- ;1. Feasibility study
- 2. Design & Scoping
- 3. Procurement
- 4. Mobilization
- 5. Project Management

**Location:**

Koko-Magarima District, Bosavi LLG in Hela Province

**Justification:**

Over the last 20 years, local people of Komo and Bosavi could not able to fully access to the basic government services due to the inaccessibility of improved road network. The service providers and the thousands local people have suffered from the severe deteriorated road condition that depicted non-existent of road access to some areas. The negligence by former elected representatives to deliver this road project has resulted in increased in poverty, social problem, children unable to go to school, people died from curable sickness and youth unable to participate in the socio-economic development. Thus, the construction of this road segment will ease above problems and greatly enhance the transportation and accessibility of social services, improve living standard and pave way to access opportunities from the large scale present oil and gas project in the province.

**Capacity:**

DoW has the capacity to implement such project as it has a track record of delivering such projects in the future.

**Beneficiaries:**

This road project will benefit 100, 000 plus people who are living around the periphery of the project will greatly benefit.

**Sustainability:**

The project will be sustained by the concerned District and Province once the project is being delivered.

**05469 Komo-Bosavi Road****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			4,000.0	4,000.0				
	Sub-Total			<b>4,000.0</b>	<b>4,000.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			30,000.0		30,000.0			
	Sub-Total			<b>30,000.0</b>	<b>30,000.0</b>				
	<b>TOTAL DIRECT PROJECT COST</b>			<b>34,000.0</b>	<b>4,000.0</b>	<b>30,000.0</b>			
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>34,000.0</b>	<b>4,000.0</b>	<b>30,000.0</b>			
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			34,000.0	4,000.0	30,000.0			
	<b>TOTAL DIRECT FINANCING</b>			<b>34,000.0</b>	<b>4,000.0</b>	<b>30,000.0</b>			
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>34,000.0</b>	<b>4,000.0</b>	<b>30,000.0</b>			
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23470	Komo-Bosavi Road	0.0	0.0	4,000.0	4,000.0

**PIP Number: 05559**

**Project Name: Hela Provincial Roads**

**Executing Agency: 591 - Hela Provincial Government**

**Objectives:**

To upgrade and rehabilitate the Provincial roads to provoke socio-economic development to eliminate the accumulation of the maintenance back log.

**Status:**

This is a new project to be implemented starting 2021.

**Components:**

The components include

- ;1. Design and scoping
- 2. Procurement
- 3. Construction
- 4. Project Management

**Location:**

This project is located in Hela Provincial town linking to Districts.

**Justification:**

Better road infrastructure enables people to be self sustaining and economically independent. The Provincial roads are in a deteriorated state due to non-maintenance overtime, hence the need to upgrade the road is paramount to access basic government services and enhance people's livelihood.

**Capacity:**

Hela Provincial Government has the capacity to implement supported by Provincial Works.

**Beneficiaries:**

The people along the road corridor, the Government employees, business community and the general travelling public.

**Sustainability:**

The Project will be sustained by the Provincial Government after completion.

**05559 Hela Provincial Roads****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			200.0	200.0				
	Sub-Total			<b>200.0</b>	<b>200.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			16,800.0	4,800.0	5,000.0	5,000.0	2,000.0	
	Sub-Total			<b>16,800.0</b>	<b>4,800.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>	
	<b>TOTAL DIRECT PROJECT COST</b>			<b>17,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>	
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>17,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>	
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			17,000.0	5,000.0	5,000.0	5,000.0	2,000.0	
	<b>TOTAL DIRECT FINANCING</b>			<b>17,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>17,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>	
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23545	Hela Provincial Roads	0.0	0.0	5,000.0	5,000.0

**PIP Number: 05620**

**Project Name: Koroba-Kilabo-Kopiago Road**

**Executing Agency: 591 - Hela Provincial Government**

**Objectives:**

To improve and maintain road network for the rural population to have access to goods and services for self sustenance.

**Status:**

It is a new project to be implemented in 2021.

**Components:**

The components include

- ;1. Design and scoping
- 2. Procurement
- 3. Construction
- 4. Project Management

**Location:**

This is the road linking to Koroba Kopiago in Hela Province.

**Justification:**

In align to the government policy agenda to connect PNG and open up road links in the country, this is to develop and establish an efficient road management and ownership system that reflects the political and administrative structure that at the same time creates a sustainable socio economic development for our people in the districts.

**Capacity:**

District Administration with the support of the Provincial Works has the capacity to deliver the project.

**Beneficiaries:**

The people along the road corridor, the Government employees, business community and the general travelling public.

**Sustainability:**

Maintenance and sustainability of the project will be absorbed by the DDA once the project complete.

**05620 Koroba-Kilabo-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
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			1,000.0	1,000.0				
	Sub-Total			<b>1,000.0</b>	<b>1,000.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			9,000.0	3,000.0	4,000.0	2,000.0		
	Sub-Total			<b>9,000.0</b>	<b>3,000.0</b>	<b>4,000.0</b>	<b>2,000.0</b>		
	<b>TOTAL DIRECT PROJECT COST</b>			<b>10,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>2,000.0</b>		
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>10,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			10,000.0	4,000.0	4,000.0	2,000.0		
	<b>TOTAL DIRECT FINANCING</b>			<b>10,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>2,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>10,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23601	Koroba-Kilabo-Kopiago Road	0.0	0.0	4,000.0	4,000.0

**592 - Jiwaka Provincial Government**

**(in Millions of Kina)**

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>Capacity Building</b>							
05046	New Provincial Headquarters Infrastructure Development	15.0	10.0	5.0			
<b>Total Capacity Building</b>		<b>15.0</b>	<b>10.0</b>	<b>5.0</b>			
<b>Capital Investment</b>							
03981	District Support Improvement Program	150.0	30.0	30.0	30.0	30.0	30.0
03984	Provincial Support Improvement Program	50.0	10.0	10.0	10.0	10.0	10.0
05326	Jimi Banz Road	11.0	4.0	5.0	2.0		
05329	Kerowil - Nodugl Road	11.0	4.0	5.0	2.0		
05548	Anglimp South Waghi District Roads	7.0	4.0	3.0			
05562	Jiwaka Provincial Roads	12.0	5.0	5.0	2.0		
<b>Total Capital Investment</b>		<b>241.0</b>	<b>57.0</b>	<b>58.0</b>	<b>46.0</b>	<b>40.0</b>	<b>40.0</b>
<b>Grand Total</b>		<b>256.0</b>	<b>67.0</b>	<b>63.0</b>	<b>46.0</b>	<b>40.0</b>	<b>40.0</b>





**PIP Number: 05046**

**Project Name: New Provincial Headquarters Infrastructure Development**

**Executing Agency: 592 - Jiwaka Provincial Government**

**Objectives:**

To construct Jiwaka Provincial Administration Office Complex

**Status:**

This is an ongoing project which has been on/off for sometime with no consistent funding to see through to completion to accommodate new province administrative machinery. It was presumed to have commenced in 2018, but actually much longer that when the new province was declared.

It is wholly funded by the GoPNG and for 2018 a total of K5.00 million was allocated and the current progression of the project is unknown due to non reporting. Consequently the project was zeroed for 2019 Capital Investment Budget. The actual project will cost K30.00 million and it would be implemented within a project life span of 5 years which would end in 2022. Further funding is made available in 2020.

**Components:**

The components of the project include:

1. Resources mobilization
- , 2. Demolition, relocation and Civil Works
- , 3. Construction of the Office complex,
4. Utilities connection, landscaping and commissioning.

**Location:**

The project is in Minj, Jiwaka Province..

**Justification:**

This is a new province and does not have a Provincial Administration Head Office building.

**Capacity:**

The Jiwaka Provincial Administration will manage and coordinate the implementation of the project. The reputable contractors will implement the project.

**Beneficiaries:**

The direct beneficiaries are the provincial public servants, the people and business community within Jiwaka and other stakeholders.

**Sustainability:**

The Jiwaka Provincial Administration will sustain the building infrastructure once completed.

**05046 New Provincial Headquarters Infrastructure Development****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2019 Actual	2020 Budget	5 Year Total	2021	2022	2023	2024	2025
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			500.0	500.0				
	Sub-Total			<b>500.0</b>	<b>500.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		10,000.0	14,500.0	9,500.0	5,000.0			
	Sub-Total		<b>10,000.0</b>	<b>14,500.0</b>	<b>9,500.0</b>	<b>5,000.0</b>			
	<b>TOTAL DIRECT PROJECT COST</b>		<b>10,000.0</b>	<b>15,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>			
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>10,000.0</b>	<b>15,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>			
	<b>FINANCING SOURCES</b>								
	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
<b>C</b>	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		10,000.0	15,000.0	10,000.0	5,000.0			
	<b>TOTAL DIRECT FINANCING</b>		<b>10,000.0</b>	<b>15,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>			
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>10,000.0</b>	<b>15,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>			
	<b>FINANCING SOUGHT</b>								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
22990	New Provincial Headquarters Infrastructure Development	0.0	10,000.0	10,000.0	20,000.0

**PIP Number: 05326**

**Project Name: Jimi Banz Road**

**Executing Agency: 592 - Jiwaka Provincial Government**

**Objectives:**

To construct and upgrade the road segment to enable greater economic activities and social development.

**Status:**

This project had started in 2020 with the appropriation of K5 million to rehabilitate and construct the road. The project was contracted to Kiaworks Ltd. and Divane Plant Hire. Despite funding released, implementation reports are not furnished and Project Steering Committee meetings not conducted to verify progressive works undertaken.

**Components:**

The project component are;

1. Mobilization
2. Construction
3. Project Management

**Location:**

The project is located in the Jimmy District, Jiwaka Province.

**Justification:**

The road condition within the precinct of the project is in a dilapidated state. This has hampered flow of goods and services, thus having a negative impact on people's livelihood. Hence, improvement works on the road will provide the much needed services that will encourage them to participate effectively in economic activities and enhance social development.

**Capacity:**

The Department of Works has the capacity to deliver such projects. providing its technical know-how on project supervision so that project can be delivered to standard.

**Beneficiaries:**

The beneficiaries include the people along the road corridor, the Government and the general road users.

**Sustainability:**

DOW and the respective districts will be maintaining this road project after completion.

**05326 Jimi Banz Road****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		5,000.0	11,000.0	4,000.0	5,000.0	2,000.0		
	Sub-Total		<b>5,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
	<b>TOTAL DIRECT PROJECT COST</b>		<b>5,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>5,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0	11,000.0	4,000.0	5,000.0	2,000.0		
	<b>TOTAL DIRECT FINANCING</b>		<b>5,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>5,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23327	Jimi Banz Road	0.0	5,000.0	4,000.0	9,000.0

**PIP Number: 05329**

**Project Name: Kerowil - Nodugl Road**

**Executing Agency: 592 - Jiwaka Provincial Government**

**Objectives:**

To upgrade the road from Kerowil to Nodugle for the local people to access to better road that will trigger socio-economic development.

**Status:**

This project has started in 2020 with the appropriation of K5 million to construct and rehabilitate the road. The project was contracted to Divane Plant Hire Ltd. Mobilisation and construction works to follow suit.

**Components:**

The major component are;

1. Procurement
2. Construction
3. Project Management

**Location:**

The project is located in North Waghi District, Jiwaka Province.

**Justification:**

Access to well improved road network is pre-requisite to enhance socio-economic 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 activities. The upgrade of the road will improve people's socio-economic well being.

**Capacity:**

The Department of Works has the capacity to provide the required manpower, equipment and supervision for this project.

**Beneficiaries:**

The beneficiaries include the people along the road corridor, Government employees in the District and the general public using the road.

**Sustainability:**

DOW will cater for the upkeep of this road, together with the respective district.

**05329 Kerowil - Nodugl Road****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		5,000.0	11,000.0	4,000.0	5,000.0	2,000.0		
	Sub-Total		<b>5,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
	<b>TOTAL DIRECT PROJECT COST</b>		<b>5,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>5,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0	11,000.0	4,000.0	5,000.0	2,000.0		
	<b>TOTAL DIRECT FINANCING</b>		<b>5,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>5,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23330	Kerowil - Nodugl Road	0.0	5,000.0	4,000.0	9,000.0

**PIP Number: 05548**

**Project Name: Anglimp South Waghi District Roads**

**Executing Agency: 592 - Jiwaka Provincial Government**

**Objectives:**

To improve and maintain road network for the rural population to have access to goods and services for self sustenance.

**Status:**

This is a new project to be implemented in 2021.

**Components:**

The components include

- ;1. Design and scoping
- 2. Procurement
- 3. Construction
- 4. Project Management

**Location:**

The project is located in the Anglimp South Waghi District.

**Justification:**

In align to the government policy agenda to connect PNG and open up road links in the country, this is to develop and establish an efficient road management and ownership system that reflects the political and administrative structure that at the same time creates a sustainable socio economic development for our people in the districts.

**Capacity:**

District Administration with the support of the Provincial Works has the capacity to deliver the project.

**Beneficiaries:**

The people along the road corridor, the Government employees, business community and the general travelling public.

**Sustainability:**

Maintenance and sustainability of the project will be absorbed by the DDA once the project complete.



**05548 Anglimp South Waghi 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
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			200.0	200.0				
	Sub-Total			200.0	200.0				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			6,800.0	3,800.0	3,000.0			
	Sub-Total			6,800.0	3,800.0	3,000.0			
<b>B</b>	<b>TOTAL DIRECT PROJECT COST</b>			7,000.0	4,000.0	3,000.0			
	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			7,000.0	4,000.0	3,000.0			
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			7,000.0	4,000.0	3,000.0			
	<b>TOTAL DIRECT FINANCING</b>			7,000.0	4,000.0	3,000.0			
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			7,000.0	4,000.0	3,000.0			
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2019 Actual	2020 Budget	2021	Total Project
Code	Description				
23534	Anglimp South Waghi District Roads	0.0	0.0	4,000.0	4,000.0

**PIP Number: 05562**

**Project Name: Jiwaka Provincial Roads**

**Executing Agency: 592 - Jiwaka Provincial Government**

**Objectives:**

To upgrade and rehabilitate the Provincial roads to provoke socio-economic development to eliminate the accumulation of the maintenance back log.

**Status:**

This is a new project to be implemented starting 2021.

**Components:**

The components include

- ;1. Design and scoping
- 2. Procurement
- 3. Construction
- 4. Project Management

**Location:**

The are the Provincial town roads in the Jiwaka Province.

**Justification:**

Better road infrastructure enables people to be self sustaining and economically independent. The Provincial roads are in a deteriorated state due to non-maintenance overtime, hence the need to upgrade the road is paramount to access basic government services and enhance people's livelihood.

**Capacity:**

New Ireland Provincial Government has the capacity to deliver the project.

**Beneficiaries:**

The people along the road corridor, the Government employees, business community and the general travelling public.

**Sustainability:**

The Project will be sustained by the Provincial Government after completion.

**05562 Jiwaka Provincial Roads****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>5 Year Total</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			500.0	500.0				
	Sub-Total			<b>500.0</b>	<b>500.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			11,500.0	4,500.0	5,000.0	2,000.0		
	Sub-Total			<b>11,500.0</b>	<b>4,500.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
	<b>TOTAL DIRECT PROJECT COST</b>			<b>12,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>12,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			12,000.0	5,000.0	5,000.0	2,000.0		
	<b>TOTAL DIRECT FINANCING</b>			<b>12,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>12,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
23548	Jiwaka Provincial Roads	0.0	0.0	5,000.0	5,000.0

