



INDEPENDENT STATE OF PAPUA NEW GUINEA

VOLUME 3A

**PUBLIC INVESTMENT PROGRAM
FOR
NATIONAL GOVERNMENT DEPARTMENTS**

2022 – 2026

FOR THE YEAR ENDING 31ST DECEMBER, 2022

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

On the occasion of the presentation of the 2022 National Budget

INSERT MINISTER'S PHOTO HERE

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Volume 3A

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PUBLIC INVESTMENT PROGRAM

SUMMARY TABLES

Table 1
Sectoral Distribution of Total Public Investment Programme
2022 - 2026

(in Millions of Kina)

Sector		5 Year Total	2022	2023	2024	2025	2026
Code	Description						
01	Economic	1,572.0	650.0	435.0	263.0	147.0	77.0
02	Infrastructure	9,468.3	1,727.5	1,766.7	2,116.2	2,127.9	1,730.0
03	Social Services	5,949.2	1,364.1	1,732.6	1,025.9	992.9	833.9
04	Law and Order	1,112.8	224.8	322.5	221.0	197.0	147.5
05	Administrative	4,415.0	3,077.5	779.0	371.0	184.0	3.5
06	Provinces	7,076.5	1,707.9	1,500.5	1,395.0	1,282.1	1,191.0
Grand Total		29,593.7	8,751.6	6,536.3	5,392.1	4,930.9	3,982.8

Table 2
Public Investment Programme - Summary by Sector by Type
2022 - 2026

(in Millions of Kina)

	5 Year Total	2022	2023	2024	2025	2026
Capacity Building						
01 Economic	500.9	214.9	91.5	90.5	67.0	37.0
02 Infrastructure	40.7	9.7	9.0	9.0	7.0	6.0
03 Social Services	669.6	144.3	153.3	130.9	125.8	115.3
04 Law and Order	216.0	65.5	49.0	34.5	33.5	33.5
05 Administrative	709.6	435.6	233.0	41.0		
06 Provinces	127.5	35.5	25.5	25.5	25.5	15.5
Capital Investment						
01 Economic	1,071.1	435.1	343.5	172.5	80.0	40.0
02 Infrastructure	9,427.6	1,717.8	1,757.7	2,107.2	2,120.9	1,724.0
03 Social Services	5,279.6	1,219.8	1,579.3	895.0	867.0	718.5
04 Law and Order	896.8	159.3	273.5	186.5	163.5	114.0
05 Administrative	3,705.4	2,641.9	546.0	330.0	184.0	3.5
06 Provinces	6,949.0	1,672.4	1,475.0	1,369.5	1,256.6	1,175.5
Grand Total	29,593.7	8,751.6	6,536.3	5,392.1	4,930.9	3,982.8

Table 3
Public Investment Programme - Summary by Sector by Agency
2022 - 2026

(in Millions of Kina)

Sector	Agency		No. of Pips	5 Year Total	2022	2023	2024	2025	2026
Description	Code	Description							
Economic	245	Conservation and Environment Protection Authority	6	66.75	31.75	12.00	9.00	7.00	7.00
	247	Department of Agriculture & Livestock	7	165.37	100.37	39.00	19.00	7.00	
	252	Department of Lands & Physical Planning	4	194.00	35.00	41.00	42.00	41.00	35.00
	254	Department of Mineral Policy and Geohazards Management	4	15.05	7.05	4.00	4.00		
	255	Department of Petroleum & Energy	3	139.00	53.00	53.00	33.00		
	261	Department of Commerce & Industry	4	349.51	227.51	121.00	1.00		
	354	Bank of Papua New Guinea	1	25.00	5.00	10.00	10.00		
	511	Office of Climate Change and Development	2	42.23	41.23	0.50	0.50		
	531	Small & Medium Enterprises Corporation	1	44.00	4.00	10.00	10.00	10.00	10.00
	532	Nat Institute of Standards & Industrial Technology	1	7.00	1.00	2.00	2.00	2.00	
	535	Mineral Resources Authority	8	60.50	17.50	19.50	16.50	7.00	
	536	Kokonas Industry Koproration	4	65.00	17.00	16.00	16.00	16.00	
	551	PNG National Fisheries Authority	3	55.39	7.39	12.00	16.00	10.00	10.00
	553	Fresh Produce Development Company	5	48.00	17.00	13.00	13.00	5.00	
	554	PNG Coffee Industry Corporation	4	66.00	18.00	19.00	14.00	10.00	5.00
	557	PNG National Forest Authority	4	40.20	12.20	14.00	12.00	2.00	
	558	Tourism Promotion Authority	1	50.00	20.00	10.00	10.00	10.00	
	559	PNG Oil Palm Industry Corporation	2	46.00	12.00	12.00	12.00	10.00	
	561	National Trade Office	1	2.00	2.00				
	562	National Agriculture Research Institute	2	15.00	5.00	5.00	5.00		
	566	PNG Cocoa Board	5	76.00	16.00	22.00	18.00	10.00	10.00
Economic Total			72	1,572.00	650.00	435.00	263.00	147.00	77.00
Infrastructure	258	Department of Information and Communication	3	645.00	36.00	201.00	238.00	113.00	57.00
	259	Department of Transport	6	388.00	23.02	61.99	87.60	91.40	123.99
	264	Department of Works & Implementation	54	5,889.05	972.05	1,121.50	1,310.50	1,317.50	1,167.50
	523	Papua New Guinea Accidents Investigation Commission	1	6.00	2.00	1.00	1.00	1.00	1.00
	524	Kumul Consolidated Holdings	1	100.00	30.00	10.00	20.00	20.00	20.00
	525	National Broadcasting Commission	2	40.00	3.50	6.50	10.50	14.50	5.00
	526	National Maritime Safety Authority	2	32.14	23.84	2.70	2.60	2.50	0.50
	537	National Airports Corporation	5	662.23	157.23	36.00	157.00	185.00	127.00
	540	Water PNG	1	70.08	38.08	4.00	5.00	10.00	13.00
	541	National Housing Corporation	3	110.00	10.00	20.00	35.00	28.00	17.00
	544	PNG DataCo	2	172.00	108.00	14.00	15.00	20.00	15.00
	545	Rural Airstrip Authority	1	135.00	5.00	10.00	10.00	100.00	10.00
	546	PNG Power Limited	14	973.78	263.78	228.00	184.00	185.00	113.00
	548	PNG Ports Limited	1	245.00	55.00	50.00	40.00	40.00	60.00
Infrastructure Total			96	9,468.28	1,727.50	1,766.69	2,116.20	2,127.90	1,729.90

Table 3
Public Investment Programme - Summary by Sector by Agency
2022 - 2026

(in Millions of Kina)

Sector	Agency		No. of Pips	5 Year Total	2022	2023	2024	2025	2026
Description	Code	Description							
Social Services									
	233	Office of Censorship	1	16.00	2.50	3.00	3.50	3.50	3.50
	235	Department of Education	15	339.34	69.27	79.27	63.60	63.60	63.60
	236	Department of Higher Education	8	371.42	87.59	73.59	70.08	70.08	70.08
	240	Department of Health	13	2,182.51	518.90	980.93	279.96	272.96	129.76
	241	Hospital Management Services	22	1,511.00	298.00	306.00	313.00	302.00	292.00
	242	Department of Community Development	3	257.55	50.71	51.71	51.71	51.71	51.71
	243	National Volunteer Services	1	26.00	10.00	4.00	4.00	4.00	4.00
	251	PNG Science & Technology Secretariat	1	25.00	5.00	5.00	5.00	5.00	5.00
	351	National Office for Child & Family Services	1	15.00	3.00	3.00	3.00	3.00	3.00
	355	Office of Library and Archiives	2	20.00	4.00	4.00	4.00	4.00	4.00
	512	University of Papua New Guinea	1	50.00	10.00	10.00	10.00	10.00	10.00
	513	University of Technology	3	58.00	11.00	13.00	13.00	13.00	8.00
	514	University of Goroka	1	24.20	1.00	7.00	7.00	6.00	3.20
	515	University of Environment & Natural Resources	1	42.00	5.00	7.00	10.00	10.00	10.00
	516	PNG Sports Foundation	3	75.18	15.06	15.06	15.06	15.00	15.00
	518	PNG Maritime College	1	24.00	4.00	5.00	5.00	5.00	5.00
	520	Institute of Medical Research	1	17.00	5.00	3.00	3.00	3.00	3.00
	521	National Youth Development Authority	1	35.00	5.00	10.00	10.00	5.00	5.00
	539	National Museum & Art Gallery	1	14.00	2.00	3.00	3.00	3.00	3.00
	542	National Cultural Commission	1	14.00	2.00	3.00	3.00	3.00	3.00
	601	Manus Provincial Health Authority	1	23.00	3.00	5.00	5.00	5.00	5.00
	602	New Ireland Provincial Health Authority	1	24.00	3.00	6.00	5.00	5.00	5.00
	603	East New Britain Provincial Health Authority	1	27.00	3.00	6.00	6.00	6.00	6.00
	604	West New Britain Provincial Health Authority	1	2.00	2.00				
	605	Western Provincial Health Authority	1	35.00	3.00	10.00	10.00	6.00	6.00
	606	Sandaun Provincial Health Authority	1	22.00	3.00	4.00	5.00	5.00	5.00
	607	East Sepik Provincial Health Authority	1	35.00	3.00	10.00	10.00	6.00	6.00
	608	Madang Provincial Health Authority	1	30.00	3.00	7.00	10.00	5.00	5.00
	609	Morobe PHA	3	204.02	137.02	17.00	17.00	17.00	16.00
	610	Eastern Highlands Provincial Health Authority	1	26.00	3.00	5.00	6.00	6.00	6.00
	611	Jiwaka Provincial Health Authority	1	53.00	3.00	10.00	10.00	15.00	15.00

	612	Western Highlands Provincial Health Authority	1	22.00	3.00	4.00	5.00	5.00	5.00
	614	Southern Highlands Provincial Health Authority	1	23.00	3.00	5.00	5.00	5.00	5.00
	615	Hela Provincial Health Authority	1	23.00	3.00	5.00	5.00	5.00	5.00
	616	Gulf Provincial Health Authority	1	41.00	3.00	10.00	10.00	9.00	9.00
	617	Central Provincial Health Authority	1	23.00	3.00	5.00	5.00	5.00	5.00
	618	Milne Bay Provincial Health Authority	1	23.00	3.00	5.00	5.00	5.00	5.00
	619	Oro Provincial Health Authority	1	37.00	3.00	10.00	7.00	7.00	10.00
	620	Port Moresby General Hospital	2	102.00	62.00	10.00	10.00	10.00	10.00
	621	Simbu Provincial Health Authority	1	23.00	3.00	5.00	5.00	5.00	5.00
	622	National Capital District Provincial Health Authority	2	34.00	3.00	7.00	8.00	8.00	8.00
Social Services Total			106	5,949.22	1,364.05	1,732.56	1,025.91	992.85	833.85
Law and Order									
	218	Office of the Public Prosecutor	1	7.00	1.00	2.00	2.00	1.00	1.00
	222	Office of the Public Solicitor	2	20.50	2.50	12.00	2.00	2.00	2.00
	223	Judiciary Services	2	328.00	53.00	140.00	60.00	60.00	15.00
	224	Magisterial Services	2	36.75	4.75	12.00	7.00	6.50	6.50
	225	Department of Attorney-General	3	95.50	45.50	15.00	15.00	10.00	10.00
	226	Department of Corrective Institutional Services	2	120.00	25.00	30.00	25.00	20.00	20.00
	228	Department of Police	2	133.00	23.00	30.00	30.00	25.00	25.00
	231	National Intelligence Organisation	2	43.00	5.00	12.00	12.00	7.00	7.00
	234	Dept of Defence	6	294.50	62.00	60.50	60.50	58.00	53.50
	503	Ombudsman Commission	1	6.00	1.00	2.00	1.00	1.00	1.00
	522	Constitutional & Law Reform Commission	2	28.50	2.00	7.00	6.50	6.50	6.50
Law and Order Total			25	1,112.75	224.75	322.50	221.00	197.00	147.50

Table 3
Public Investment Programme - Summary by Sector by Agency
2022 - 2026

(in Millions of Kina)

Sector	Agency		No. of Pips	5 Year Total	2022	2023	2024	2025	2026
Description	Code	Description							
Administrative	201	National Parliament	1	37.00	30.00	7.00			
	202	Office of Governor-General	1	5.00	5.00				
	203	Department of Prime Minister & NEC	9	805.53	394.53	232.00	117.00	62.00	
	204	National Statistical Office	1	85.00	25.00	50.00	10.00		
	206	Department of Finance	6	126.00	92.00	29.00	5.00		
	208	Department of Treasury	4	267.77	240.27	20.00	2.00	2.00	3.50
	211	PNG Customs Service	5	58.05	25.05	13.00	20.00		
	213	Fire Services	1	14.00	4.00	5.00	5.00		
	216	Internal Revenue Commission	1	35.00	25.00	5.00	5.00		
	219	PNG Institute of Public Administration	1	7.00	5.00	2.00			
	220	Department of Personnel Management	6	33.59	27.59	6.00			
	221	Public Service Commission	1	4.00	4.00				
	229	Department of National Planning and Monitoring	68	2,685.20	2,090.20	334.00	141.00	120.00	
	230	Electoral Commission	2	7.96	7.96				
	232	Department of Provincial and Local Government Affairs	4	59.35	37.35	14.00	8.00		
	262	Department of Industrial Relations	2	6.00	3.00	3.00			
	267	Department of Implementation & Rural Development	1	165.50	55.50	55.00	55.00		
	268	National Procurement Commission	1	2.00	1.00	1.00			
	358	Manam Restoration Authority	1	11.00	5.00	3.00	3.00		
Administrative Total			116	4,414.95	3,077.45	779.00	371.00	184.00	3.50

Table 3
Public Investment Programme - Summary by Sector by Agency
2022 - 2026

(in Millions of Kina)

Sector	Agency		No. of Pips	5 Year Total	2022	2023	2024	2025	2026
Description	Code	Description							
Provinces									
	571	Fly River Provincial Government	8	219.00	48.00	48.00	47.00	39.00	37.00
	572	Gulf Provincial Government	6	317.00	122.00	50.00	50.00	50.00	45.00
	573	Central Provincial Government	4	195.00	55.00	55.00	45.00	40.00	
	574	National Capital District	8	273.10	65.00	61.50	61.50	53.10	32.00
	575	Milne Bay Provincial Government	5	214.00	47.00	47.00	40.00	40.00	40.00
	576	Oro Provincial Government	5	174.00	44.00	54.00	28.00	24.00	24.00
	577	Southern Highlands Provincial Government	15	548.00	107.00	111.50	111.50	110.00	108.00
	578	Enga Provincial Government	8	354.00	78.00	82.00	68.00	68.00	58.00
	579	Western Highlands Provincial Government	3	210.00	45.00	45.00	40.00	40.00	40.00
	580	Simbu Provincial Government	12	394.00	93.00	91.00	78.00	66.00	66.00
	581	Eastern Highlands Provincial Government	12	531.50	114.50	113.50	99.50	99.50	104.50
	582	Morobe Provincial Government	10	441.04	111.04	89.00	83.00	79.00	79.00
	583	Madang Provincial Government	6	358.00	71.00	74.00	71.00	71.00	71.00
	584	East Sepik Provincial Government	9	499.50	108.50	112.00	103.00	88.00	88.00
	585	Sandaun Provincial Government	5	248.00	45.00	52.00	52.00	52.00	47.00
	586	Manus Provincial Government	3	126.00	26.00	30.00	30.00	20.00	20.00
	587	New Ireland Provincial Government	8	215.50	43.00	45.00	42.50	42.50	42.50
	588	East New Britain Provincial Government	6	234.57	47.57	50.00	53.00	42.00	42.00
	589	West New Britain Provincial Government	5	177.00	44.00	41.00	40.00	26.00	26.00
	590	Bougainville Autonomous Government	13	856.24	264.24	156.00	159.00	139.00	138.00
	591	Hela Provincial Government	10	248.00	72.00	44.00	44.00	44.00	44.00
	592	Jiwaka Provincial Government	4	243.00	57.00	49.00	49.00	49.00	39.00
Provinces Total			165	7,076.45	1,707.85	1,500.50	1,395.00	1,282.10	1,191.00
Grand Total				29,593.65	8,751.60	6,536.25	5,392.11	4,930.85	3,982.84

Table 4
Public Investment Programme
Overall Expenditure Projections and Financing Requirements
2022 - 2026

(in millions of Kina)

PROJECT COST		5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST						
	Current Expenditure						
	Personal Emoluments	7	7.0				
	Goods and Other Services	10,916	3,843.6	2,919.6	1,696.3	1,410.0	1,046.6
	Current Transfers	1,764	418.0	399.0	399.0	338.0	210.0
	Sub-Total	12,687	4,268.7	3,318.6	2,095.3	1,748.0	1,256.6
	Capital Expenditure						
	Capital Transfers	2,775	539.0	559.0	559.0	559.0	559.0
	Acquisition of Existing Assets	0					
	Capital Formation	14,132	3,943.9	2,658.7	2,737.8	2,623.9	2,167.2
	Sub-Total	16,907	4,482.9	3,217.7	3,296.8	3,182.9	2,726.2
	TOTAL DIRECT PROJECT COST	29,594	8,751.6	6,536.3	5,392.1	4,930.9	3,982.8
	Technical Assistance						
	Project Preparation						
	Equipment						
	Advisory						
	Training						
B	TOTAL TECHNICAL ASSISTANCE	0					
	TOTAL PROJECT COST (A+B)	29,594	8,751.6	6,536.3	5,392.1	4,930.9	3,982.8
FINANCING SOURCES		0					
C	IDENTIFIED FINANCING						
	Direct Project Financing						
	Government Contributions						
	a) Government Input	22,017	5,858.3	4,760.2	4,366.2	3,837.5	3,195.2
	b) Self Generating Revenue						
	Loans	3,897	1,318.4	1,133.0	551.3	573.8	321.0
	Grants	3,679	1,574.9	643.0	474.7	519.6	466.6
	TOTAL DIRECT FINANCING	29,594	8,751.6	6,536.3	5,392.1	4,930.9	3,982.8
	Technical Assistance						
	TOTAL FINANCING (C+D)	29,594	8,751.6	6,536.3	5,392.1	4,930.9	3,982.8
FINANCING SOUGHT							
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0

PUBLIC INVESTMENT PROGRAM

SECTION 1

**NATIONAL GOVERNMENT
DEPARTMENTS**

Public Investment Program Summary by Agency 2022 - 2026

(in millions of Kina)

Budget Agency		5 Year	2022	2023	2024	2025	2026
Code	Description	Total					
	NATIONAL DEPARTMENTS						
201	National Parliament	37.0	30.0	7.0			
202	Office of Governor-General	5.0	5.0				
203	Department of Prime Minister & NEC	805.5	394.5	232.0	117.0	62.0	
204	National Statistical Office	85.0	25.0	50.0	10.0		
206	Department of Finance	126.0	92.0	29.0	5.0		
208	Department of Treasury	267.8	240.3	20.0	2.0	2.0	3.5
211	PNG Customs Service	58.1	25.1	13.0	20.0		
213	Fire Services	14.0	4.0	5.0	5.0		
216	Internal Revenue Commission	35.0	25.0	5.0	5.0		
218	Office of the Public Prosecutor	7.0	1.0	2.0	2.0	1.0	1.0
219	PNG Institute of Public Administration	7.0	5.0	2.0			
220	Department of Personnel Management	33.6	27.6	6.0			
221	Public Service Commission	4.0	4.0				
222	Office of the Public Solicitor	20.5	2.5	12.0	2.0	2.0	2.0
223	Judiciary Services	328.0	53.0	140.0	60.0	60.0	15.0
224	Magisterial Services	36.8	4.8	12.0	7.0	6.5	6.5
225	Department of Attorney-General	95.5	45.5	15.0	15.0	10.0	10.0
226	Department of Corrective Institutional Services	120.0	25.0	30.0	25.0	20.0	20.0
228	Department of Police	133.0	23.0	30.0	30.0	25.0	25.0
229	Department of National Planning and Monitoring	2,685.2	2,090.2	334.0	141.0	120.0	
230	Electoral Commission	8.0	8.0				
231	National Intelligence Organisation	43.0	5.0	12.0	12.0	7.0	7.0
232	Department of Provincial and Local Government Affairs	59.4	37.4	14.0	8.0		
233	Office of Censorship	16.0	2.5	3.0	3.5	3.5	3.5
234	Dept of Defence	294.5	62.0	60.5	60.5	58.0	53.5
235	Department of Education	339.3	69.3	79.3	63.6	63.6	63.6
236	Department of Higher Education	371.4	87.6	73.6	70.1	70.1	70.1
240	Department of Health	2,182.5	518.9	980.9	280.0	273.0	129.8
241	Hospital Management Services	1,511.0	298.0	306.0	313.0	302.0	292.0
242	Department of Community Development	257.6	50.7	51.7	51.7	51.7	51.7
243	National Volunteer Services	26.0	10.0	4.0	4.0	4.0	4.0
245	Conservation and Environment Protection Authority	66.8	31.8	12.0	9.0	7.0	7.0
247	Department of Agriculture & Livestock	165.4	100.4	39.0	19.0	7.0	
251	PNG Science & Technology Secretariat	25.0	5.0	5.0	5.0	5.0	5.0
252	Department of Lands & Physical Planning	194.0	35.0	41.0	42.0	41.0	35.0

254	Department of Mineral Policy and Geohazards Management	15.1	7.1	4.0	4.0		
255	Department of Petroleum & Energy	139.0	53.0	53.0	33.0		
258	Department of Information and Communication	645.0	36.0	201.0	238.0	113.0	57.0
259	Department of Transport	388.0	23.0	62.0	87.6	91.4	124.0
261	Department of Commerce & Industry	349.5	227.5	121.0	1.0		
262	Department of Industrial Relations	6.0	3.0	3.0			
264	Department of Works & Implementation	5,889.1	972.1	1,121.5	1,310.5	1,317.5	1,167.5
267	Department of Implementation & Rural Development	165.5	55.5	55.0	55.0		
268	National Procurement Commission	2.0	1.0	1.0			
Total for National Departments		18,062.8	5,821.9	4,247.5	3,116.5	2,723.3	2,153.6

201 - National Parliament

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2022	2023	2024	2025	2026
Capital Investment							
05611	Parliament Infrastructure	37.0	30.0	7.0			
Total Capital Investment		37.0	30.0	7.0			
Grand Total		37.0	30.0	7.0			

201 - National Parliament

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	11.5	8.0	6.0	3.0	3.0			
	Sub-Total	11.5	8.0	6.0	3.0	3.0			
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			31.0	27.0	4.0			
	Sub-Total			31.0	27.0	4.0			
	TOTAL DIRECT PROJECT COST	11.5	8.0	37.0	30.0	7.0			
	Technical Assistance								
	Project Preparation								
Equipment									
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	11.5	8.0	37.0	30.0	7.0			
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	11.5	8.0	37.0	30.0	7.0			
	TOTAL DIRECT FINANCING	11.5	8.0	37.0	30.0	7.0			
D	Technical Assistance								
	TOTAL FINANCING (C+D)	11.5	8.0	37.0	30.0	7.0			
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

PIP Number: 05611

Project Name: Parliament Infrastructure

Executing Agency: 201 - National Parliament

Objectives:

- (i) To carry out the maintenance of Parliament Haus; and
- (ii) To upgrade the ICT system for the Main Chamber in the Parliament Haus (PH)

Status:

This project was created from the 2020 Supplementary Budget for two (2) objective; National Parliament Infrastructure, and National Parliament (Main Chamber) ICT upgrade project. PNG hosted the APEC 2018 Summit and contractors were to complete the water fountain and Boulevard projects at Parliament Haus. The projects were completed before the APEC 2018 Summit, however, NP was unable to pay the contractors. Concurrently, the security forces who provided security during the Summit proceeded to vandalize areas of the Parliament Haus over unpaid allowances. As a result, funds allocated in 2020 were used to cater of outstanding contracts for the Water Fountain and Boulevard projects, and damages sustained during the riot at PH by members of the security force. In 2021, NP completed the review of the ICT Infrastructure and Chamber upgrade requirements, familiarized themselves with these requirements, started preparation to identify a suitable reputable system integrator for these solutions, consulted Parliamentary Services and identified requirements that needed to be improved for the new ICT system, and sought legal interpretation of the National Parliament Tendering & Procurement Process Guidelines against the National Procurement Act (NPA) 2018 and the National Procurement Guidelines. For 2022, it remains that the Procurement Plan is designed and submitted to APCC, the networking systems and audio visual aids are purchased, and trainings on the administration and the usage of these systems are conducted.

Components:

- (1) Maintenance and rehabilitation of Parliament Haus (Water Fountain and Boulevard projects) (2) payments for court arrears to specific members of the public for damages caused by the riot by security forcepersonel (3) Upgrade the ICT system and audio visual devices in the Main Chamber.

Location:

At the National Parliament Haus.

Justification:

Funds are allocated to cater for outstanding payments for contracts engaged and work completed in preparation for the APEC Summit 2018 (for the Water Fountain and Boulevard Road upgrade projects), pay for damages sustained during the riot at Parliament Haus by members of the security force, and start preparatory work on improving the ICT infrastructure for the Main Chamber.

Capacity:

The National Parliament (NP) will manage and coordinate the implementation of the project

Beneficiaries:

The main beneficiaries are Members of Parliament and the people of Papua New Guinea.

Sustainability:

National Parliament will sustain the project after it is completed.

05611 Parliament Infrastructure
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	10,000.0	8,000.0	6,000.0	3,000.0	3,000.0			
	Sub-Total	10,000.0	8,000.0	6,000.0	3,000.0	3,000.0			
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			31,000.0	27,000.0	4,000.0			
A	Sub-Total			31,000.0	27,000.0	4,000.0			
	TOTAL DIRECT PROJECT COST	10,000.0	8,000.0	37,000.0	30,000.0	7,000.0			
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		10,000.0	8,000.0	37,000.0	30,000.0	7,000.0			
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	10,000.0	8,000.0	37,000.0	30,000.0	7,000.0			
	TOTAL DIRECT FINANCING	10,000.0	8,000.0	37,000.0	30,000.0	7,000.0			
	Technical Assistance								
	TOTAL FINANCING (C+D)	10,000.0	8,000.0	37,000.0	30,000.0	7,000.0			
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
22313	Parliament Infrastructure	10,000.0	8,000.0	30,000.0	48,000.0

202 - Office of Governor-General

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2022	2023	2024	2025	2026
Capital Investment							
05420	Government House Rehabilitation	5.0	5.0				
Total Capital Investment		5.0	5.0				
Grand Total		5.0	5.0				

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		0.3	0.5	0.5				
	Sub-Total		0.3	0.5	0.5				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		9.7	4.5	4.5				
	Sub-Total		9.7	4.5	4.5				
	TOTAL DIRECT PROJECT COST		10.0	5.0	5.0				
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		10.0	5.0	5.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		10.0	5.0	5.0				
	TOTAL DIRECT FINANCING		10.0	5.0	5.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)		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: 05420

Project Name: Government House Rehabilitation

Executing Agency: 202 - Office of Governor-General

Objectives:

To renovate and rehabilitate the Government House Estate.

Status:

The project was initiated in 2021 which would fully met the cost of the project. There are no reports from OGG to verify the status of the project. Funds allocated in 2022 will be used to complete the renovation of the Estate, complete the drive-in and other associated activities, engage a contractor to manage the program, and conduct the full physical and financial audit.

Components:

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

Location:

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

Justification:

Governor General (GG) is the Head of State and the Government House (GH) is the institution of the State. This is where GG resides, performs his constitutional and ceremonial duties. The GH consist of Ceremonial House, GGs official resident, GH staffs residents, other support services and facilities. However, over the years of neglect, it is completely run-down. The GH need urgent renovation/maintenance.

Capacity:

Project implementation must be contracted to a Project Management consultant.

Beneficiaries:

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

Sustainability:

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		300.0	500.0	500.0				
	Sub-Total		300.0	500.0	500.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		9,700.0	4,500.0	4,500.0				
	Sub-Total		9,700.0	4,500.0	4,500.0				
A	TOTAL DIRECT PROJECT COST		10,000.0	5,000.0	5,000.0				
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			10,000.0	5,000.0	5,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		10,000.0	5,000.0	5,000.0				
	TOTAL DIRECT FINANCING		10,000.0	5,000.0	5,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)		10,000.0	5,000.0	5,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23424	Government House Rehabilitation Program	0.0	10,000.0	5,000.0	15,000.0

203 - Department of Prime Minister & NEC

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2022	2023	2024	2025	2026
Capacity Building							
02971	Mirigini Haus Fencing Project	10.0	5.0	5.0			
04920	PNG Governance Facility	301.9	201.9	100.0			
05752	State Negotiating Team	15.0	5.0	5.0	5.0		
Total Capacity Building		326.9	211.9	110.0	5.0		
Capital Investment							
05096	Manasupe Haus Refurbishment	20.0	10.0	10.0			
05106	Management & Coordination of Multiple LNG Development (PNG)	8.0	2.0	2.0	2.0	2.0	
05223	Bougainville Programming	39.0	9.0	10.0	10.0	10.0	
05224	PNG-Partnership Fund	191.6	91.6	50.0	50.0		
05709	Government Office Refurbishment						
05751	National Government Commitments	220.0	70.0	50.0	50.0	50.0	
Total Capital Investment		478.6	182.6	122.0	112.0	62.0	
Grand Total		805.5	394.5	232.0	117.0	62.0	

203 - Department of Prime Minister & NEC

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	189.2	193.3	780.5	380.5	221.0	117.0	62.0	
	Sub-Total	189.2	193.3	780.5	380.5	221.0	117.0	62.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	2.9	2.0	25.0	14.0	11.0			
	Sub-Total	2.9	2.0	25.0	14.0	11.0			
	TOTAL DIRECT PROJECT COST	192.1	195.3	805.5	394.5	232.0	117.0	62.0	
	Technical Assistance								
	Project Preparation								
Equipment									
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	192.1	195.3	805.5	394.5	232.0	117.0	62.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	155.3	92.3	532.5	302.5	160.0	60.0	10.0	
	b) Self Generating Revenue								
	a) Government Input	36.7	103.0	273.0	92.0	72.0	57.0	52.0	
	TOTAL DIRECT FINANCING	192.1	195.3	805.5	394.5	232.0	117.0	62.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	192.1	195.3	805.5	394.5	232.0	117.0	62.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	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: 02971

Project Name: Mirigini Haus Fencing Project

Executing Agency: 203 - Department of Prime Minister & NEC

Objectives:

To rehabilitate and renovate the official residence of the Prime Minister of Papua New Guinea, and renovate the Government House

Status:

Mirigini Haus project was initiated in 2019 but all funds revised and reduced. In 2020, the project was reallocated funds and the scope of the project the scope was adjusted to include the rehabilitation, renovation and expansion of the infrastructure within and associated with Mirigini Haus Complex. The technical designs and scope of the project, and procurement planning are in progress. In 2022, PMNEC will attempt to complete the technical designs are certified and submitted with the Procurement Plan, undertake tender and contract and demolish the old fences.

Components:

- (1) Mirigini Haus,
- (2) Mirigini Haus staff houses,
- (3) Landscaping, and
- (4) Erection of retaining wall.

Location:

Mirigini Haus is located in Waigani, NCD.

Justification:

An inspection was carried out by Property Division-PM&NEC which established that it is 15 years since any renovation work has been instituted on the Mirigini Haus Estate. The building infrastructure require renovation and rehabilitation with new fences and landscape.

Capacity:

The PMNEC will plan and coordinate and manage the implementation of project. A contractor must be engaged to implement the project.

Beneficiaries:

The current and future Prime Minister, their families and domestic staff.

Sustainability:

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
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	2,913.7	2,000.0	10,000.0	5,000.0	5,000.0			
	Sub-Total	2,913.7	2,000.0	10,000.0	5,000.0	5,000.0			
	TOTAL DIRECT PROJECT COST	2,913.7	2,000.0	10,000.0	5,000.0	5,000.0			
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	2,913.7	2,000.0	10,000.0	5,000.0	5,000.0			
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,913.7	2,000.0	10,000.0	5,000.0	5,000.0			
	TOTAL DIRECT FINANCING	2,913.7	2,000.0	10,000.0	5,000.0	5,000.0			
	Technical Assistance								
	TOTAL FINANCING (C+D)	2,913.7	2,000.0	10,000.0	5,000.0	5,000.0			
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
21010	Mirigini Haus Fencing Project	2,913.7	2,000.0	5,000.0	9,913.7

PIP Number: 04920

Project Name: PNG Governance Facility

Executing Agency: 203 - Department of Prime Minister & NEC

Objectives:

To improve programming to promote governance processes and institutions for stability and inclusive growth in Papua New Guinea.

Status:

The PNG Governance Facility (PGF) commenced in 2016 with a total budget of K860 million. All ongoing programs under the PGF will continue to be implemented in 2022.

Components:

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

Location:

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

Justification:

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

Capacity:

Respective concerned agencies have the capacity to implement the programme.

Beneficiaries:

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

Sustainability:

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	67,539.3	38,870.0	301,940.0	201,940.0	100,000.0			
	Sub-Total	67,539.3	38,870.0	301,940.0	201,940.0	100,000.0			
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	67,539.3	38,870.0	301,940.0	201,940.0	100,000.0			
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	67,539.3	38,870.0	301,940.0	201,940.0	100,000.0			
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	67,539.3	38,870.0	301,940.0	201,940.0	100,000.0			
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING	67,539.3	38,870.0	301,940.0	201,940.0	100,000.0			
	Technical Assistance								
	TOTAL FINANCING (C+D)	67,539.3	38,870.0	301,940.0	201,940.0	100,000.0			
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
22864	PNG Governance Facility	67,539.3	38,870.0	201,940.0	308,349.3

PIP Number: 05106

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

Executing Agency: 203 - Department of Prime Minister & NEC

Objectives:

To adequately fund the planning, coordination, and management of State Negotiations, and facilitate all technical inputs required from respective State Agencies and Investors in the development of Oil and Gas projects in PNG.

Status:

The project was initiated in 2019 and state negotiation meetings have been convened. To date, the Papua LNG Gas Agreement is now progressing into the Final Investment Decision (FID) stage. Pnyang Gas Agreement negotiations are stalled as Exxon Mobil is waiting for the international of Oil/Gas market conditions and COVID 19 pandemic to improve before they will return for further engagement with the PNG Government and the Gas Agreement signing. 2021 status: Pasca Gas Agreement negotiations with Twinza Oil is now under way with the State Negotiation Team. Negotiations over the P'nyang LNG Gas Agreement resumed. For 2022, the P'nyang LNG Gas Agreement will be signed, and the National Content Plan is designed in accordance with the Oil & gas Act (amended in 1998).

Components:

- (1) Other operational expenses
- (2) Consultation and negotiations
- (3) Engagement of short term consultants
- (4) Travel and logistics, and
- (5) Project administration

Location:

The Gas Project Coordination Office is located on the 8th floor of Pacific Place Building.

Justification:

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

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

Capacity:

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

Beneficiaries:

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

Sustainability:

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	500.0	1,000.0	8,000.0	2,000.0	2,000.0	2,000.0	2,000.0	
	Sub-Total	500.0	1,000.0	8,000.0	2,000.0	2,000.0	2,000.0	2,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	500.0	1,000.0	8,000.0	2,000.0	2,000.0	2,000.0	2,000.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	500.0	1,000.0	8,000.0	2,000.0	2,000.0	2,000.0	2,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	500.0	1,000.0	8,000.0	2,000.0	2,000.0	2,000.0	2,000.0	
	TOTAL DIRECT FINANCING	500.0	1,000.0	8,000.0	2,000.0	2,000.0	2,000.0	2,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	500.0	1,000.0	8,000.0	2,000.0	2,000.0	2,000.0	2,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23056	Management & Coordination of Multiple LNG Development in the	500.0	1,000.0	2,000.0	3,500.0

PIP Number: 05223

Project Name: Bougainville Programming

Executing Agency: 203 - Department of Prime Minister & NEC

Objectives:

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

Status:

The BP has made significant progress in 2019/2020, under the Australia PNG Partnership Program.

Overall status: Australian delivered \$48.3 million of assistance to ARoB between 2017 and 2018 to improve governance, economic development, and peace-building and through other national programs.

Some completed activities are as follows

Governance program: (i) provision of comprehensive advisory support to core government functions, (ii) development of the Bougainville Strategic Development Plan (2017-2022), (iii) notable support on pay-roll cleansing

Economic Development: (i) Commodity Support Facility (CSF) was established and provides grants to small businesses, community groups and cooperatives to bolster production and quality of raw products, marketing, research, and training activities for growers of cocoa, coconut, copra and other fresh produce and poultry farming. (ii) ACIAR support to improve farming techniques, (iii) financing of the 2017 Bougainville Chocolate Festival that has resulted in introduction of 3 international cocoa buyers making business directly with local people.

Peace building: (i) continue to strengthen peace and stability, mediate the disputes, facilitate reconciliation, (ii) and provide training for 13 Districts Peace and Security Committees (DPSC) to manage reconciliations and address violence

Empowering women and youth; established the Pacific Womens projects, support Bougainville Womens Foundation, and the Bougainville Youth Initiative. All these initiatives support the target groups to find paid work

Health, education, Law and Justice and Transport infrastructure program; (i) Arawa Hospital is re-opened (Australia Transport Sector Support Program continue to maintain the main road network to reseal and repair roads in key towns and economic corridors, (iii) completed the construction of 18 double-story classrooms and 5 school libraries.

To date, the BP programs are on track. For 2022, all ongoing programs will continue to be implemented

Components:

1. Autonomy and effective governance,
2. Economic development, and
3. Peace building, health, education, transport infrastructure, law and justice, gender and labor mobility.

Location:

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

Justification:

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

Capacity:

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

Beneficiaries:

Autonomous Government of Bougainville and its people.

Sustainability:

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

05223 Bougainville Programming
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,757.2	10,220.0	38,950.0	8,950.0	10,000.0	10,000.0	10,000.0	
	Sub-Total	1,757.2	10,220.0	38,950.0	8,950.0	10,000.0	10,000.0	10,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	1,757.2	10,220.0	38,950.0	8,950.0	10,000.0	10,000.0	10,000.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	1,757.2	10,220.0	38,950.0	8,950.0	10,000.0	10,000.0	10,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	1,757.2	10,220.0	38,950.0	8,950.0	10,000.0	10,000.0	10,000.0	
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING	1,757.2	10,220.0	38,950.0	8,950.0	10,000.0	10,000.0	10,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	1,757.2	10,220.0	38,950.0	8,950.0	10,000.0	10,000.0	10,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23163	Bougainville Programming	1,757.2	10,220.0	8,950.0	20,927.2

PIP Number: 05224

Project Name: PNG-Partnership Fund

Executing Agency: 203 - Department of Prime Minister & NEC

Objectives:

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

Status:

The implementation of all programs under the PPF were education grants which achieved consistent and tangible benefits as reported through the NDoE. Whilst the Health grants implemented through an international NGO and a church partnership also achieved similar results as reported through NDoH. 2022 plan; start building community engagement program.

Components:

- (1) PPF Grants - Health; and
- (2) PPF Grants - Education.

Location:

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

Justification:

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

Capacity:

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

Beneficiaries:

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

Sustainability:

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	26,785.9	32,030.0	191,640.0	91,640.0	50,000.0	50,000.0		
	Sub-Total	26,785.9	32,030.0	191,640.0	91,640.0	50,000.0	50,000.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	26,785.9	32,030.0	191,640.0	91,640.0	50,000.0	50,000.0		
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	26,785.9	32,030.0	191,640.0	91,640.0	50,000.0	50,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	26,785.9	32,030.0	191,640.0	91,640.0	50,000.0	50,000.0		
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING	26,785.9	32,030.0	191,640.0	91,640.0	50,000.0	50,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)	26,785.9	32,030.0	191,640.0	91,640.0	50,000.0	50,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23166	PNG - Partnership Fund	26,785.9	32,030.0	91,640.0	150,455.9

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

Objectives:

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

Status:

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

Components:

1. Technical consultation,
2. Training and capacity building, and
3. Program implementation and administration.

Location:

The program will be based with PM&NEC.

Justification:

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

Capacity:

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

Beneficiaries:

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

Sustainability:

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

05287 PEACE**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	37,397.4	11,130.0	28,570.0	28,570.0				
	Sub-Total	37,397.4	11,130.0	28,570.0	28,570.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	37,397.4	11,130.0	28,570.0	28,570.0				
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		37,397.4	11,130.0	28,570.0	28,570.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	37,397.4	11,130.0	28,570.0	28,570.0				
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING	37,397.4	11,130.0	28,570.0	28,570.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)	37,397.4	11,130.0	28,570.0	28,570.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23285	PEACE	37,397.4	11,130.0	0.0	48,527.4
23754	Peace	0.0	0.0	28,570.0	28,570.0

PIP Number: 05297

Project Name: Prime Minister's Commitment to Bougainville

Executing Agency: 203 - Department of Prime Minister & NEC

Objectives:

To meet and deliver Prime Minister's high level commitments.

Status:

This is a new project to be implemented in 2022.

Components:

The components include infrastructure projects per the Prime Minister's commitments.

Location:

The projects will be located through out the country.

Justification:

Adequate funding is needed to meet the commitments made by the Prime Minister.

Capacity:

The Department of Prime Minister and the National Executive Council has the capacity to implement this project.

Beneficiaries:

The beneficiaries of this project are the Provinces and Districts that Prime Minister made commitments to.

Sustainability:

To be captured under the recurrent budget

05297 Prime Minister's Commitment to Bougainville**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST								
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)								
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING								
	Technical Assistance								
	TOTAL FINANCING (C+D)								
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
		0.0	0.0	0.0	0.0

PIP Number: 05709
Project Name: Government Office Refurbishment
Executing Agency: 203 - Department of Prime Minister & NEC

Objectives:

To rehabilitate and renovate the Government Offices

Status:

This is a new project to be implemented in 2022.

Components:

1. Scope and design
- ;2. Procurement;
3. Rehabilitation and renovation; and
4. Project Management.

Location:

The project is located in NCD.

Justification:

Due to lack of maintenance over the years, the building is deteriorated. Thus, rehabilitation and renovation works is required.

Capacity:

The Department of Prime Minister & National Executive Council has the capacity to implement this project.

Beneficiaries:

The Staff of PM & NEC will benefit from this project.

Sustainability:

PM & NEC will sustain this project in the future.

05709 Government Office Refurbishment**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST								
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)								
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING								
	Technical Assistance								
	TOTAL FINANCING (C+D)								
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020 Actual	2021 Budget	2022	Total Project
Code	Description				
23709	Government Office Refurbishment	0.0	0.0	0.0	0.0

PIP Number: 05751

Project Name: National Government Commitments

Executing Agency: 203 - Department of Prime Minister & NEC

Objectives:

To meet the National Government's commitment.

Status:

This is a new project to be implemented in 2022.

Components:

The components include various infrastructure projects.

Location:

The projects will be located through the country.

Justification:

Adequate funding is needed to meet the National Government commitments.

Capacity:

The Department of Prime Minister & National Executive Council has the capacity to implement this project.

Beneficiaries:

Those provinces and districts where the commitments are made.

Sustainability:

To be captured in the recurrent budget.

05751 National Government Commitments
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			220,000.0	70,000.0	50,000.0	50,000.0	50,000.0	
	Sub-Total			220,000.0	70,000.0	50,000.0	50,000.0	50,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST			220,000.0	70,000.0	50,000.0	50,000.0	50,000.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				220,000.0	70,000.0	50,000.0	50,000.0	50,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			220,000.0	70,000.0	50,000.0	50,000.0	50,000.0	
	TOTAL DIRECT FINANCING			220,000.0	70,000.0	50,000.0	50,000.0	50,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)			220,000.0	70,000.0	50,000.0	50,000.0	50,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23751	National Government Commitments	0.0	0.0	70,000.0	70,000.0

PIP Number: 05752

Project Name: State Negotiating Team

Executing Agency: 203 - Department of Prime Minister & NEC

Objectives:

To provide support to the State Negotiation Team to conduct negotiations for the new oil, gas and mining projects

Status:

2020 status: funds were used to support the State Negotiation Team conduct liaison with the landowner over the Porgera Mine program. 2021 status: no funds allocated for this project. 2022 plan: funds will be used to continue negotiations on new projects

Components:

Administration and logistics support

Location:

The project will be conducted from Department of Prime Minister & National Executive Council and negotiations will be conducted on nominated projects situated around the country

Justification:

Adequate funding should be provided to the State Negotiation Team to perform its functions of co-ordinating and negotiating for the new projects to ensure that State, the people of PNG and the landowners benefits from the development of the new projects.

Capacity:

PMNEC, Department of Petroleum, Department of Mineral Policy and Geo-hazard Management have the capacity to coordinate this project.

Beneficiaries:

The oil, gas and mining impacted communities will benefit from this project and the rest of the country.

Sustainability:

PMNEC will sustain this project through its recurrent budget.

05752 State Negotiating Team**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			15,000.0	5,000.0	5,000.0	5,000.0		
	Sub-Total			15,000.0	5,000.0	5,000.0	5,000.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST			15,000.0	5,000.0	5,000.0	5,000.0		
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				15,000.0	5,000.0	5,000.0	5,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			15,000.0	5,000.0	5,000.0	5,000.0		
	TOTAL DIRECT FINANCING			15,000.0	5,000.0	5,000.0	5,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)			15,000.0	5,000.0	5,000.0	5,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23752	State Negotiating Team	0.0	0.0	5,000.0	5,000.0

204 - National Statistical Office

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2022	2023	2024	2025	2026
Capacity Building							
05009	2020 Population Census Preparation	85.0	25.0	50.0	10.0		
Total Capacity Building		85.0	25.0	50.0	10.0		
Grand Total		85.0	25.0	50.0	10.0		

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

Objectives:

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

Status:

The program (2018-2021) completion rate is about 60%. Much of the planned activities have been scaled-down to cater for the funds allocated to the project for each year. The National Household and Population Census is deferred to 2023. The major procurement is completed. For 2022, NSO will continue planning for the NHPCS 2023.

Components:

- (1) Planning Phase; PMU HQ operation, Provincial coordination, Technical assistance
- (2) Pre-Census Preparation; GIS and mapping, Listing operations, Questionnaires development, Recruitment and training, CAPI development, Census publicity
- (3) Census Phase; Census enumeration, Census security
- (4) Post Census Phase

Location:

The project is administered from NSO Headquarters in Port Moresby with the planning phase whilst the pre-census (preparatory) activities will be conducted in the 22-provinces

Justification:

The National Population Census requires 2 years of preparation prior to the actual date (2021) and so this project commenced in 2018. It is therefore imperative that all preparatory work leading to the actual conduct of the census are implemented to enable a smooth and successful conduct of the national census 2021.

Capacity:

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

Beneficiaries:

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

Sustainability:

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	14,885.1	70,000.0	85,000.0	25,000.0	50,000.0	10,000.0		
	Sub-Total	14,885.1	70,000.0	85,000.0	25,000.0	50,000.0	10,000.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	14,885.1	70,000.0	85,000.0	25,000.0	50,000.0	10,000.0		
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	14,885.1	70,000.0	85,000.0	25,000.0	50,000.0	10,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	14,885.1	70,000.0	85,000.0	25,000.0	50,000.0	10,000.0		
	TOTAL DIRECT FINANCING	14,885.1	70,000.0	85,000.0	25,000.0	50,000.0	10,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)	14,885.1	70,000.0	85,000.0	25,000.0	50,000.0	10,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
22953	2020 Population Census Preparation	14,885.1	70,000.0	25,000.0	109,885.1

206 - Department of Finance

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2022	2023	2024	2025	2026
Capacity Building							
01756	Financial Management Improvement Program	10.0	10.0				
02542	Provincial Capacity Building Project	6.0	3.0	3.0			
04686	District and Provincial Treasury Rollout	14.0	4.0	5.0	5.0		
05402	Non- Tax Revenue Digitalisation Project	2.0	1.0	1.0			
Total Capacity Building		32.0	18.0	9.0	5.0		
Capital Investment							
05299	Special Economic Zones Program	10.0	10.0				
05518	Rural Infrastructures	84.0	64.0	20.0			
Total Capital Investment		94.0	74.0	20.0			
Grand Total		126.0	92.0	29.0	5.0		

206 - Department of Finance

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026	
A	DIRECT PROJECT COST									
	Current Expenditure									
	Current Transfers		0.5							
	Personal Emoluments			7.0	7.0					
	Goods and Other Services	98.3	86.0	12.0	8.0	4.0				
	Sub-Total	98.3	86.5	19.0	15.0	4.0				
	Capital Expenditure									
	Capital Transfers									
	Acquisition of Existing Assets									
	Capital Formation	5.5	3.5	107.0	77.0	25.0	5.0			
	Sub-Total	5.5	3.5	107.0	77.0	25.0	5.0			
	TOTAL DIRECT PROJECT COST	103.8	90.0	126.0	92.0	29.0	5.0			
	Technical Assistance									
	Project Preparation									
	Equipment									
Advisory										
Training										
B	TOTAL TECHNICAL ASSISTANCE									
	TOTAL PROJECT COST (A+B)	103.8	90.0	126.0	92.0	29.0	5.0			
FINANCING SOURCES										
C	IDENTIFIED FINANCING									
	Direct Project Financing									
	Government Contributions									
	Loans									
	Grants	0.8								
	b) Self Generating Revenue									
	a) Government Input	102.9	90.0	126.0	92.0	29.0	5.0			
	TOTAL DIRECT FINANCING	103.8	90.0	126.0	92.0	29.0	5.0			
	D	Technical Assistance								
		TOTAL FINANCING (C+D)	103.8	90.0	126.0	92.0	29.0	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: 01756

Project Name: Financial Management Improvement Program

Executing Agency: 206 - Department of Finance

Objectives:

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

Status:

This is an ongoing program implemented throughout the country since 2006. To date, all National Government Departments are connected to the IFMS. The system roll out is now at the Provinces and Districts with 8 Provinces completed, 3 Provinces in the process of connecting, 4 Provinces with preparatory work under way, and 6 Provinces are planned for roll out in 2021. IFMS is also being rolled-out to PHAs with 2 completed and the rest to be linked in 2021 going forward. 2021 status: 2022 plan: implementation will continue with those outstanding.

Components:

- (1) Training of IFMS use and functions,
- (2) Capital Investment of IT instalment, and
- (3) Roll out of IFMS and configuration.

Location:

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

Justification:

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

Capacity:

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

Beneficiaries:

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

Sustainability:

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

01756 Financial Management Improvement Program
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments			7,000.0	7,000.0				
	Goods and Other Services	5,500.0	1,000.0	3,000.0	3,000.0				
	Sub-Total	5,500.0	1,000.0	10,000.0	10,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		1,000.0						
	Sub-Total		1,000.0						
A	TOTAL DIRECT PROJECT COST	5,500.0	2,000.0	10,000.0	10,000.0				
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		5,500.0	2,000.0	10,000.0	10,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	5,500.0	2,000.0	10,000.0	10,000.0				
	TOTAL DIRECT FINANCING	5,500.0	2,000.0	10,000.0	10,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)	5,500.0	2,000.0	10,000.0	10,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
20013	Financial Management Project	5,500.0	2,000.0	10,000.0	17,500.0

PIP Number: 02542

Project Name: Provincial Capacity Building Project

Executing Agency: 206 - Department of Finance

Objectives:

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

Status:

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

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

Components:

- (1) Capacity Building for Provincial & District Treasuries and administration officials
- (2) Enhance accountability & transparency
- (3) Monitoring National and Sub-national Public; Expenditure & Financial Accountability indicators;
- (4) ICT training support for IFMS roll-out to the Provinces; and
- (5) Program administration.

Location:

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

Justification:

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

Capacity:

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

Beneficiaries:

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

Sustainability:

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	2,000.0	2,000.0	6,000.0	3,000.0	3,000.0			
	Sub-Total	2,000.0	2,000.0	6,000.0	3,000.0	3,000.0			
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	2,000.0	2,000.0	6,000.0	3,000.0	3,000.0			
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		2,000.0	2,000.0	6,000.0	3,000.0	3,000.0			
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,000.0	2,000.0	6,000.0	3,000.0	3,000.0			
	TOTAL DIRECT FINANCING	2,000.0	2,000.0	6,000.0	3,000.0	3,000.0			
	Technical Assistance								
	TOTAL FINANCING (C+D)	2,000.0	2,000.0	6,000.0	3,000.0	3,000.0			
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
20014	Provincial Capacity Building Project	2,000.0	2,000.0	3,000.0	7,000.0

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

Objectives:

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

Status:

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

Components:

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

Location:

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

Justification:

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

Capacity:

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

Beneficiaries:

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

Sustainability:

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

05299 Special Economic Zones Program
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,949.9	4,000.0	1,000.0	1,000.0				
	Sub-Total	1,949.9	4,000.0	1,000.0	1,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	3,000.0	1,000.0	9,000.0	9,000.0				
	Sub-Total	3,000.0	1,000.0	9,000.0	9,000.0				
A	TOTAL DIRECT PROJECT COST	4,949.9	5,000.0	10,000.0	10,000.0				
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	4,949.9	5,000.0	10,000.0	10,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	4,949.9	5,000.0	10,000.0	10,000.0				
	TOTAL DIRECT FINANCING	4,949.9	5,000.0	10,000.0	10,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)	4,949.9	5,000.0	10,000.0	10,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23300	Special Economic Zones Program	4,949.9	5,000.0	10,000.0	19,949.9

PIP Number: 05312

Project Name: Financial Technology (Fintech) Blockchain Government

Executing Agency: 206 - Department of Finance

Objectives:

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

Status:

2020 status: Project is initiated. No funds disbursed for implementation. 2021 and 2022: No funds allocated for the project.

Components:

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

Location:

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

Justification:

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

Capacity:

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

Beneficiaries:

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

Sustainability:

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,000.0	2,000.0	20,000.0	10,000.0	10,000.0			
	Sub-Total	1,000.0	2,000.0	20,000.0	10,000.0	10,000.0			
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	1,000.0	2,000.0	20,000.0	10,000.0	10,000.0			
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		1,000.0	2,000.0	20,000.0	10,000.0	10,000.0			
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,000.0	2,000.0	20,000.0	10,000.0	10,000.0			
	TOTAL DIRECT FINANCING	1,000.0	2,000.0	20,000.0	10,000.0	10,000.0			
	Technical Assistance								
	TOTAL FINANCING (C+D)	1,000.0	2,000.0	20,000.0	10,000.0	10,000.0			
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23313	Financial Technology (Fintech) Blockchain Government	1,000.0	2,000.0	0.0	3,000.0
23603	Financial Technology (Fintech) Block Chain Government	0.0	0.0	10,000.0	10,000.0

PIP Number: 05402

Project Name: Non- Tax Revenue Digitalisation Project

Executing Agency: 206 - Department of Finance

Objectives:

To modernize all non-tax collection points that would include issuance of e-receipts.

Status:

This is a new project to be implemented in 2022.

Components:

1. Labour (TA for roll-out)
2. Communication (connectivity instalment 2yr rent)
3. Awareness (media and training aid)
4. e-ticketing kiosks, and
5. Logistics and arrangements.

Location:

This project will be implemented nationwide.

Justification:

To bolster its functional role and responsibilities, the Dept of Finance started to improve financial management at the sub-national level, and proceed to introduce ICT training and core system (IFMS) roll-out, human resources and professional development. In line with its role in with the MTRS Policy 2018, the Department ventured into designing the e-NTR program will ensure that non tax revenue collection and receipting are fully automated and customer experience and convenience will be improved.

Capacity:

The Non- Tax Revenue Division under Department of Finance has the capacity to implement the project.

Beneficiaries:

This project benefit the Government of PNG.

Sustainability:

At the completion of the project it will be absorb into the Dept of Finance recurrent budget.

05402 Non- Tax Revenue Digitalisation Project**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			2,000.0	1,000.0	1,000.0			
	Sub-Total			2,000.0	1,000.0	1,000.0			
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			2,000.0	1,000.0	1,000.0			
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				2,000.0	1,000.0	1,000.0			
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			2,000.0	1,000.0	1,000.0			
	TOTAL DIRECT FINANCING			2,000.0	1,000.0	1,000.0			
	Technical Assistance								
	TOTAL FINANCING (C+D)			2,000.0	1,000.0	1,000.0			
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23405	Non-Tax Revenue Digitalisation Project	0.0	0.0	1,000.0	1,000.0

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

Objectives:

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

Status:

This is a new program to be implemented in 2021, no report provided, whilst to be continue in 2022.

Components:

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

Location:

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

Justification:

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

Capacity:

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

Beneficiaries:

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

Sustainability:

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

05518 Rural Infrastructures**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers		500.0						
	Personal Emoluments								
	Goods and Other Services	83,000.0	70,000.0						
	Sub-Total	83,000.0	70,500.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		1,500.0	84,000.0	64,000.0	20,000.0			
	Sub-Total		1,500.0	84,000.0	64,000.0	20,000.0			
	TOTAL DIRECT PROJECT COST	83,000.0	72,000.0	84,000.0	64,000.0	20,000.0			
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		83,000.0	72,000.0	84,000.0	64,000.0	20,000.0			
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	83,000.0	72,000.0	84,000.0	64,000.0	20,000.0			
	TOTAL DIRECT FINANCING	83,000.0	72,000.0	84,000.0	64,000.0	20,000.0			
	Technical Assistance								
	TOTAL FINANCING (C+D)	83,000.0	72,000.0	84,000.0	64,000.0	20,000.0			
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
22305	Rural Infrastructures	83,000.0	72,000.0	64,000.0	219,000.0

208 - Department of Treasury

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2022	2023	2024	2025	2026
Capacity Building							
05649	Enhancing Labour Mobility from PNG	18.3	9.3	9.0			
Total Capacity Building		18.3	9.3	9.0			
Capital Investment							
05400	Financial Sector Development Strategies	9.5	1.0	1.0	2.0	2.0	3.5
05519	Urban Infrastructures	40.0	30.0	10.0			
05806	BSP Infrastructure Support Facility	200.0	200.0				
Total Capital Investment		249.5	231.0	11.0	2.0	2.0	3.5
Grand Total		267.8	240.3	20.0	2.0	2.0	3.5

PIP Number: 05400

Project Name: Financial Sector Development Strategies

Executing Agency: 208 - Department of Treasury

Objectives:

To provide micro-finance services to the rural population with a view to provide opportunities for SME and encourage growth and empowerment.

Status:

This is a new project that will commence in 2022.

Components:

Assessing the current regulatory system of the financial sector in the country.

Location:

The project will be conducted by Centre for Excellence and Financial Inclusion (CEFI) with BPNG.

Justification:

The Financial Sector Development Strategy (FSDS) was endorsed by NEC (NEC Decision 248/2018). This program is in response to the current prevailing economic conditions of the country where structural reforms are required to tackle obstacles. The strategy is now eminent to allow all industries to be able to realise healthy economic growth.

Capacity:

The Centre for Excellence and Financial Inclusion (CEFI) has the capacity to implement the project.

Beneficiaries:

The main beneficiaries are the business communities.

Sustainability:

At the completion of the project, the activities will be absorbed in to the recurrent budget of the Department of Treasury.

05400 Financial Sector Development Strategies
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			9,500.0	1,000.0	1,000.0	2,000.0	2,000.0	3,500.0
	Sub-Total			9,500.0	1,000.0	1,000.0	2,000.0	2,000.0	3,500.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST			9,500.0	1,000.0	1,000.0	2,000.0	2,000.0	3,500.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				9,500.0	1,000.0	1,000.0	2,000.0	2,000.0	3,500.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			9,500.0	1,000.0	1,000.0	2,000.0	2,000.0	3,500.0
	TOTAL DIRECT FINANCING			9,500.0	1,000.0	1,000.0	2,000.0	2,000.0	3,500.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			9,500.0	1,000.0	1,000.0	2,000.0	2,000.0	3,500.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23403	Financial Sector Development Strategies	0.0	0.0	1,000.0	1,000.0

PIP Number: 05519

Project Name: Urban Infrastructures

Executing Agency: 208 - Department of Treasury

Objectives:

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

Status:

2021 status: Project initiated but no report was provided. However, project is continued to be funded.

Components:

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

Location:

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

Justification:

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

Capacity:

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

Beneficiaries:

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

Sustainability:

The sustainability of the program is the responsibility of the national government once the program completes.

05519 Urban Infrastructures**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	50,000.0	34,000.0	40,000.0	30,000.0	10,000.0			
	Sub-Total	50,000.0	34,000.0	40,000.0	30,000.0	10,000.0			
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		2,000.0						
	Sub-Total		2,000.0						
B	TOTAL DIRECT PROJECT COST	50,000.0	36,000.0	40,000.0	30,000.0	10,000.0			
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	50,000.0	36,000.0	40,000.0	30,000.0	10,000.0			
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
C	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	50,000.0	36,000.0	40,000.0	30,000.0	10,000.0			
	TOTAL DIRECT FINANCING	50,000.0	36,000.0	40,000.0	30,000.0	10,000.0			
	Technical Assistance								
	TOTAL FINANCING (C+D)	50,000.0	36,000.0	40,000.0	30,000.0	10,000.0			
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
22302	Urban Infrastructures	50,000.0	36,000.0	30,000.0	116,000.0

PIP Number: 05649

Project Name: Enhancing Labour Mobility from PNG

Executing Agency: 208 - Department of Treasury

Objectives:

To improve opportunities for Papua New Guineans to access and benefit from employment abroad by meeting employers' needs and facilitating better and more inclusive access to labor migration opportunities while also helping to ensure that temporary migration has lasting impacts on the wellbeing of participating households.

Status:

This is a new project to be implemented in 2022.

Project preparation is in progress. Project appraisal and project negotiation have started in October 2021,

Components:

1. Expanding PNGs participation in labour mobility programs by meeting employers' needs
2. Facilitating access to labor mobility opportunities for PNG Nationals
3. Boosting household impacts from labor mobility programs; and
4. Project management.

Location:

The program will coordinated by the Labor Mobility Unit, Department of Treasury, Port Moresby

Justification:

The WB and the GOPNG through the Labor Mobility Unit (LMU)- Department of Treasury, recognises a labor mobility as a win-win process for the skilled workforce in the country. As a result, the program will ensure that employment opportunities are more accessible and that the benefits of working abroad improves and supports the living standards of the families of the successful candidate

Capacity:

Labor Mobility Unit- Department of Treasury, has the capacity to coordinate the implementation of the program with the support of World Bank and the Department of Labor & Industrial Relations

Beneficiaries:

The main beneficiaries are the skilled-workforce

Sustainability:

The Department of Labor & Mobility will sustain the project and incorporate the program into the recurrent budget

05649 Enhancing Labour Mobility from PNG**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			1,500.0	500.0	1,000.0			
	Sub-Total			1,500.0	500.0	1,000.0			
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			16,770.0	8,770.0	8,000.0			
	Sub-Total			16,770.0	8,770.0	8,000.0			
A	TOTAL DIRECT PROJECT COST			18,270.0	9,270.0	9,000.0			
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				18,270.0	9,270.0	9,000.0			
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans			16,770.0	8,770.0	8,000.0			
	Grants								
	b) Self Generating Revenue								
	a) Government Input			1,500.0	500.0	1,000.0			
	TOTAL DIRECT FINANCING			18,270.0	9,270.0	9,000.0			
	Technical Assistance								
	TOTAL FINANCING (C+D)			18,270.0	9,270.0	9,000.0			
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23631	Enhancing Labour Mobility from PNG	0.0	0.0	9,270.0	9,270.0

PIP Number: 05806
Project Name: BSP Infrastructure Support Facility
Executing Agency: 208 - Department of Treasury

Objectives:

To support large Government infrastructure investments.

Status:

This is a new project to be implemented in 2022.

Components:

1. Lae-Nadzab Road project (upgrading and construction),
2. Lae City Road project (concrete slab construction, road upgrading)
3. Mendi-Tari project (upgrading and sealing)

Location:

Coordinated from DNPM and BSP Limited in liaison with relevant stakeholders.

Justification:

The BSP infrastructure facilities will be used as additional finance for the three (3) nominated roads which are identifiable as part of the core road network system in the country. Through this program, funds will be used to meet arrears, and miscellaneous costs associated with the completing these projects

Capacity:

Department of Treasury and BSP Limited and other stakeholders have the capacity to implement the project.

Beneficiaries:

PNG, its people and everyone related to those special economic zone project areas will benefit from it.

Sustainability:

The Department of Treasury will absorb the project into the operation budget

05806 BSP Infrastructure Support Facility**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			200,000.0	200,000.0				
	Sub-Total			200,000.0	200,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			200,000.0	200,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			200,000.0	200,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans			200,000.0	200,000.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING			200,000.0	200,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			200,000.0	200,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23824	BSP Infrastructure Support Support Facility	0.0	0.0	200,000.0	200,000.0

211 - PNG Customs Service

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2022	2023	2024	2025	2026
Capacity Building							
05113	Queens Bond Facilities (Warehouses in Lae and POM)	1.0	1.0				
05650	Enhancing Customs Capacity through Master Trainer Program	0.1	0.1				
Total Capacity Building		1.1	1.1				
Capital Investment							
04887	Container Examination Facility	50.0	20.0	10.0	20.0		
05010	PNG Border Post Infrastructure Development	6.0	3.0	3.0			
05114	Boat Shed Project	1.0	1.0				
Total Capital Investment		57.0	24.0	13.0	20.0		
Grand Total		58.1	25.1	13.0	20.0		

PIP Number: 04887

Project Name: Container Examination Facility

Executing Agency: 211 - PNG Customs Service

Objectives:

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

Status:

The project was initiated in 2017 and the Port Moresby CEF is completed and in operation. PNGCS is awaiting GOAC to approve the Lease Agreement for Lae Wharf between PNGPL and PNGCS for build and transfer on 3.4 ha of land. However, in a new arrangement, the Morobe Provincial Government (MPG) has secured land at Javani Park for the construction of the Lae CEF facility. Arrangements are now being made for MPG to resettle the local people. PNGCS is assisting MPG with some funding support. Building designs are completed. MOU was signed with MSil/MPG, PNGCS, and Treid Pacific Ltd to build the facility. Procurement and tendering will start after the scope and costings are completed and land is fully secured. For 2022, the land acquisition is endorsed and mobilization and construction begins.

Components:

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

Location:

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

Justification:

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

Capacity:

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

Beneficiaries:

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

Sustainability:

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	300.0		12,000.0	1,000.0	1,000.0	10,000.0		
	Sub-Total	300.0		12,000.0	1,000.0	1,000.0	10,000.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	3,100.0	1,000.0	38,000.0	19,000.0	9,000.0	10,000.0		
	Sub-Total	3,100.0	1,000.0	38,000.0	19,000.0	9,000.0	10,000.0		
A	TOTAL DIRECT PROJECT COST	3,400.0	1,000.0	50,000.0	20,000.0	10,000.0	20,000.0		
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	3,400.0	1,000.0	50,000.0	20,000.0	10,000.0	20,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	3,400.0	1,000.0	50,000.0	20,000.0	10,000.0	20,000.0		
	TOTAL DIRECT FINANCING	3,400.0	1,000.0	50,000.0	20,000.0	10,000.0	20,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)	3,400.0	1,000.0	50,000.0	20,000.0	10,000.0	20,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
22833	Container Examination Facility-Project	3,400.0	1,000.0	20,000.0	24,400.0

PIP Number: 05010

Project Name: PNG Border Post Infrastructure Development

Executing Agency: 211 - PNG Customs Service

Objectives:

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

Status:

The project was initiated in 2018 with the plan to construct eleven (11) Boarder Posts (BP) at strategic locations around the country along the PNG -Indonesia Border and PNG Solomon Island Border. The program started with the construction of five (5) border posts in Sirowai and Kangu, in AROB, Bewani, Green River and Telefomin in Sandaun Province. A standard design of each BP is about K0.25 million. The cost for mobilization and the cost for purchasing pre-fabricated materials will be incorporated into the BP facilities. The construction of BP in Arawa is complete. BPs in Sirowai and Kangu are yet to be commissioned and minor works are being undertaken for BPs at Bewani, Green River, and Teleformin. The following six (6) other border post projects are planned but subject to funding availability; Daru, Weam, Bula, Manda, Ambaga, and Tumolbil. The Daru, Kiunga and Tumulbil are about to be completed. Telefomin DDA agreed to partner with PNGCS to complete the construction of the Tumulbil BP.

The second component of the project in line with the PNGCS Modernization Plan, is the new Canine Unit Project which is also build into this sub-programme where the kennels will be built at the Bomana Dog Unit- Boman Police College. Australian Border Force is providing the Customs Dogs, the car and training to Customs Officers. The construction of Canine Unit began in 2021. For 2022, PNGCS will complete the site inspections for the remaining projects, and start construction.

Components:

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

Location:

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

Justification:

At present, the PNG side of the border provinces of West Sepik, Western Provinces and Autonomous Region of Bougainville are un-manned or lack government presences and surveillance control. Because of the situation there, lot of illegal activities are happening where people are crossing from both sides and are trading and doing business illegally. This has posse PNG National security at risk and hence economic losses at our borders.

Capacity:

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

Beneficiaries:

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

Sustainability:

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		400.0						
	Sub-Total		400.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	2,700.0	600.0	6,000.0	3,000.0	3,000.0			
	Sub-Total	2,700.0	600.0	6,000.0	3,000.0	3,000.0			
	TOTAL DIRECT PROJECT COST	2,700.0	1,000.0	6,000.0	3,000.0	3,000.0			
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	2,700.0	1,000.0	6,000.0	3,000.0	3,000.0			
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,700.0	1,000.0	6,000.0	3,000.0	3,000.0			
	TOTAL DIRECT FINANCING	2,700.0	1,000.0	6,000.0	3,000.0	3,000.0			
	Technical Assistance								
	TOTAL FINANCING (C+D)	2,700.0	1,000.0	6,000.0	3,000.0	3,000.0			
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
22954	PNG Border Post Infrastructure Development	2,700.0	1,000.0	3,000.0	6,700.0

PIP Number: 05113

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

Executing Agency: 211 - PNG Customs Service

Objectives:

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

Status:

Component 1 - building design is partially completed. PNGCS should have build the first structure on the PNGCS Kondobu property, however, after paying outstanding rentals, PNGCS is awaiting NCDCCP approval for their land acquisition with clear titles and other statutory building approval documents. Designs/drawings is done and in the process of being approved by various technical agencies. Call for tender will come out by November 2020 to build the Konedobu facility. Utilities bills are paid, and a submission for to NCDCCP for building approved land acquisition for PNGCS with clear titles and other statutory building documents, and requires that the designs are certified. For 2022, funds will be used to complete the designs and construction to begin.

Components:

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

Location:

Port Moresby Facility is complete. Lae Facility is yet to be constructed

Justification:

Currently PNG Customs does not own warehouse facilities to store seized goods/items for further processing and clearance. Currently, PNGCS rents from privately own warehouses costing the PNGCS and the state.

Capacity:

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

Beneficiaries:

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

Sustainability:

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	500.0	1,000.0	1,000.0	1,000.0				
	Sub-Total	500.0	1,000.0	1,000.0	1,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	500.0	1,000.0	1,000.0	1,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	500.0	1,000.0	1,000.0	1,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	500.0	1,000.0	1,000.0	1,000.0				
	TOTAL DIRECT FINANCING	500.0	1,000.0	1,000.0	1,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)	500.0	1,000.0	1,000.0	1,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23058	Queens Bond (Ware House) Facility	500.0	1,000.0	1,000.0	2,500.0

PIP Number: 05650

Project Name: Enhancing Customs Capacity through Master Trainer Program

Executing Agency: 211 - PNG Customs Service

Objectives:

To support the PNG Customs Services by providing standard customs services and training.

Status:

This is a new project to be implemented in 2022.

Components:

The components under this project include:

- 1.Design and documentation; and
- 2.Training and capacity building.

Location:

The project coordinated from DNPM and JICA.

Justification:

PNG Customs Services is expanding and the Customs officers will require training to up-skill their performance. JICA is providing a one -off master training to improve the skills and experience of Customs officers who participate in the program.

Capacity:

JICA has the ability to organize training for PNG Customs.

Beneficiaries:

The main beneficiaries are PNG Customs Officers.

Sustainability:

At the completion of the project, PNG Customs will absorb the recurrent costs into their recurrent budget.

05650 Enhancing Customs Capacity through Master Trainer Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			50.0	50.0				
	Sub-Total			50.0	50.0				
	TOTAL DIRECT PROJECT COST			50.0	50.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			50.0	50.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			50.0	50.0				
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING			50.0	50.0				
D	Technical Assistance								
	TOTAL FINANCING (C+D)			50.0	50.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23641	Enhancing Customs Capacity through Master Trainer Program	0.0	0.0	50.0	50.0

213 - Fire Services

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2022	2023	2024	2025	2026
Capacity Building							
03375	Construction, Rehabilitation & Upgrading of 14 Fire Stns	14.0	4.0	5.0	5.0		
Total Capacity Building		14.0	4.0	5.0	5.0		
Grand Total		14.0	4.0	5.0	5.0		

PIP Number: 03375

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

Executing Agency: 213 - Fire Services

Objectives:

To rehabilitate and upgrade/improve the existing 14 Fire stations infrastructure through out the country.

Status:

The initial program started with Madang and Wewak in 2010 at a funding of K5.0 million. 2010-2020 status:

(1) Duty Barracks completed for Madang, Wewak, Boroko, D/Town, Waigani, Lae, Goroka, Hagen and Popondetta:

(2) Administration Office completed for Madang, Lae, Mt. Hagen, Boroko & D/Town:

(3) Construction and rehabilitation of Staff Houses completed for Boroko, Gerehu, Madang, Lae, Wewak, Kavieng and Goroka:

(4) Construction and rehabilitation of Fire Engine Bay completed for Boroko, Waigani and Down Town:

(5) CAD system roll-out is stalled and only accessible at the FS Head Quarters-still under pilot stage for roll out to other stations in the country:

(6) Perimeter Fencing completed in Boroko, Waigani, Gerehu, Down Town, Lae, Madang, Hagen, Goroka, Kimbe, and Wewak:

(7) Manpower Recruitment and Training. 2021 status: Construction of commanders houses and renovation of duty barracks at Kimbe FS. This is a legacy program under the CIB because funds are consistently and persistently insufficient to complete the program. It requires high level intervention for PNGFS to prepare the full implementation report, and financial and physical audit are conducted for this project. It is also highly appropriate that a contractor is engaged to complete the project and PNGFS coordinate as PNGFS does not have the capacity and manpower to complete the program. 2022 plan: (1) complete the ongoing programs, (2) engage a contractor, and (3) undertake to construct the Jiwaka and Kundiawa FS projects, (4) rehabilitate the Gerehu FS Training Centre

Components:

Ongoing Fire Stations Rehabilitation_ K2.0 million:

1. Construction and rehabilitation of staff houses
- ; 2. Construction and rehabilitation of Administration office
- ; 3. Construction and rehabilitation of Duty barracks
- ; 4. Extension of Fire Engine Bays
- ; 5. Acquisition and installation of CAD system
- ; 6. Fencing
- ; 7. Project management/ administration;
8. Construct the Jiwaka and Kundiawa Fire Stations; and
9. Rehabilitate the Gerehu FS Training Centre.

Construction of new Fire Stations_ K3.0 million.

Location:

The projects are managed and coordinated from the PNG Fire Service (PNGFS) HQ, Port Moresby. The Fire Stations are located in all main provincial towns. 11 existing FS are participating in the program, 3 existing FS are yet to participate in this program which are Kokopo, Manus, Kiunga Towns, 6 new Fire Stations have to be constructed in Jiwaka, Wabag, Kundiawa, Mendi, Buka, and Vanimo towns

Justification:

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

Capacity:

(1) PNG Fire Service has the capacity to plan and coordinate the program-ongoing (2) Project management must be contracted-to be undertaken (3) Independent contractors are engaged for infrastructure development-ongoing (4) PNGFS and other stakeholders conduct a physical and financial review of this program (5) The program is re-scoped after the review (6) PNG Fire Service Strategic Development Plan is implemented (7)

Beneficiaries:

The direct beneficiary are PNG Fire Service, the Firemen and Women and their families and business houses, the communities at large and the Government. Consistent with the PNG Fire Service Act, it is the responsibility of all Provincial Government Administrations to support all Provincial PNG Fire Stations by allocating grant support from Annual Provincial Budgets.

Sustainability:

The PNG Fire Service (PNGFS) will take ownership and sustain the infrastructure that comes out of the project through its operational budget. All Provincial Government Administrations are to allocate grant support from their Annual Provincial Budget to assist to support all Provincial Fire Stations to ensure that sustainability is constant.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	3,000.0	1,000.0	14,000.0	4,000.0	5,000.0	5,000.0		
	Sub-Total	3,000.0	1,000.0	14,000.0	4,000.0	5,000.0	5,000.0		
	TOTAL DIRECT PROJECT COST	3,000.0	1,000.0	14,000.0	4,000.0	5,000.0	5,000.0		
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	3,000.0	1,000.0	14,000.0	4,000.0	5,000.0	5,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	3,000.0	1,000.0	14,000.0	4,000.0	5,000.0	5,000.0		
	TOTAL DIRECT FINANCING	3,000.0	1,000.0	14,000.0	4,000.0	5,000.0	5,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)	3,000.0	1,000.0	14,000.0	4,000.0	5,000.0	5,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
21185	Construction, Rehabilitation & Upgrading of 14 Fire Stns	3,000.0	1,000.0	4,000.0	8,000.0

216 - Internal Revenue Commission

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2022	2023	2024	2025	2026
Capital Investment							
05254	Integrated Tax Administration System (ITAS)	35.0	25.0	5.0	5.0		
Total Capital Investment		35.0	25.0	5.0	5.0		
Grand Total		35.0	25.0	5.0	5.0		

PIP Number: 05254

Project Name: Integrated Tax Administration System (ITAS)

Executing Agency: 216 - Internal Revenue Commission

Objectives:

To enable IRC to significantly increase revenue collection by introducing the e-Tax System.

Status:

2019 status: project is initiated. Funds were reduced and revised as the IRC was unable to prepare the procurement plan.

2020 status: Procurement plan was approved by the APCC to NPC for tendering and engagement of the contractor.

Currently tender is out for bid and is expected to close by the end of year (2020). 2021 status: NPC is yet to convene the meeting to complete the Technical Evaluation of the tender bids. 2022 plans: A contractor will be engaged, contract payment is made, and mobilization has started. The project will be completed in 2024.

Components:

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

Location:

Project is located at the Revenue Haus, Port Moresby. ITAS will be rolled out to the Provinces and will be available to all tax payers.

Justification:

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

Capacity:

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

Beneficiaries:

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

Sustainability:

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,000.0	2,000.0	35,000.0	25,000.0	5,000.0	5,000.0		
	Sub-Total	1,000.0	2,000.0	35,000.0	25,000.0	5,000.0	5,000.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	1,000.0	2,000.0	35,000.0	25,000.0	5,000.0	5,000.0		
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		1,000.0	2,000.0	35,000.0	25,000.0	5,000.0	5,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,000.0	2,000.0	35,000.0	25,000.0	5,000.0	5,000.0		
	TOTAL DIRECT FINANCING	1,000.0	2,000.0	35,000.0	25,000.0	5,000.0	5,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)	1,000.0	2,000.0	35,000.0	25,000.0	5,000.0	5,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23252	Integrated Tax Administration System (ITAS)	1,000.0	2,000.0	25,000.0	28,000.0

218 - Office of the Public Prosecutor

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2022	2023	2024	2025	2026
Capacity Building							
05439	OPP Case Management System	7.0	1.0	2.0	2.0	1.0	1.0
Total Capacity Building		7.0	1.0	2.0	2.0	1.0	1.0
Grand Total		7.0	1.0	2.0	2.0	1.0	1.0

PIP Number: 05439
Project Name: OPP Case Management System
Executing Agency: 218 - Office of the Public Prosecutor

Objectives:

To upgrade the existing Case Management System (CMS) that will improve the quality and efficiency of criminal prosecution in litigation processes in the National and Supreme Courts and leadership tribunals.

Status:

This is the one and only new project to be implemented in 2022 by the Office of the Public Prosecutor.

Components:

The main components for this project are:

1. Planning
2. Requirement Analysis
3. Design
4. Database Management System (DBMS)
5. Implementation & Testing
6. Maintenance
7. Project Management

Location:

The project will be implemented at the Public Prosecutor's Head office, Level 3 & 4, TISA HOUSE, WAIGANI, NCD

Justification:

The Office of the Public Prosecutors Information Communication Technology (ICT) system is now becoming obsolete, outdated and not effective enough to deliver detailed information about the progress of cases from commencement to disposition with all interlocutory steps. Also, the system is not adequate for delivering status updates on pending cases that allow easy monitoring of the progress of cases, including compliance with court deadlines and expected resolution times. Hence, upgrading the ICT/CMS will reduce delays and improve efficiency and effectiveness. The project is strategically aligned with Office of the Public Prosecutor's Corporate Plan, Sector Plan and MTDP III.

Capacity:

The Office of Public Prosecutor has the capacity to implement this project with the nominated contractor as well as other law and justice sector agencies.

Beneficiaries:

The beneficiaries of this program are Office of the Public Prosecutor (OPP), Law and Justice Sector Agencies (LNJA) and the state.

Sustainability:

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

05439 OPP Case Management System**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			7,000.0	1,000.0	2,000.0	2,000.0	1,000.0	1,000.0
	Sub-Total			7,000.0	1,000.0	2,000.0	2,000.0	1,000.0	1,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST			7,000.0	1,000.0	2,000.0	2,000.0	1,000.0	1,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				7,000.0	1,000.0	2,000.0	2,000.0	1,000.0	1,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			7,000.0	1,000.0	2,000.0	2,000.0	1,000.0	1,000.0
	TOTAL DIRECT FINANCING			7,000.0	1,000.0	2,000.0	2,000.0	1,000.0	1,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			7,000.0	1,000.0	2,000.0	2,000.0	1,000.0	1,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23443	Case Management System	0.0	0.0	1,000.0	1,000.0

219 - PNG Institute of Public Administration

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2022	2023	2024	2025	2026
Capital Investment							
04886	PNG IPA Infrastructure Development	7.0	5.0	2.0			
Total Capital Investment		7.0	5.0	2.0			
Grand Total		7.0	5.0	2.0			

PIP Number: 04886

Project Name: PNG IPA Infrastructure Development

Executing Agency: 219 - PNG Institute of Public Administration

Objectives:

To renovate and improve PILAG infrastructures, establish and improve its ITC Systems at Waigani campus in Port Moresby, Madang, Mt Hagen and Kokopo.

Status:

2011-2020 status: Initiated. Implementation to date has been slow due to related low funding, mismanagement and changes in administration. The main campus ICT server data migration has been completed in 2018. In 2019, K1.0 million was appropriated and lately released in August. Actual work started with the perimeter fence and construction of a 12-room self-contained student block at the Headquarters. 2020 status: K2.0 million was appropriated and released late in May. The first contractor was awarded in June for the renovation of a 4-duplex staff/trainers' house- completed. Second project contract signed for the classroom rehabilitation and maintenance is currently under way. 2021 status: A contract was awarded for the renovation of a 4-duplex trainers' house, ongoing minor rehabilitation works on the existing infrastructures, and installation and familiarization of trainers and students to the e-learning program. 2022 plans: PILAG will increase infrastructure renovation, rehabilitation and construction and complete the e-learning component of the program at the Regional Training Centres (RTC).

Components:

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

Location:

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

Justification:

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

Capacity:

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

Beneficiaries:

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

Sustainability:

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

04886 PNG IPA Infrastructure Development

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,000.0	1,000.0	7,000.0	5,000.0	2,000.0			
	Sub-Total	1,000.0	1,000.0	7,000.0	5,000.0	2,000.0			
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	1,000.0	1,000.0	7,000.0	5,000.0	2,000.0			
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		1,000.0	1,000.0	7,000.0	5,000.0	2,000.0			
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,000.0	1,000.0	7,000.0	5,000.0	2,000.0			
	TOTAL DIRECT FINANCING	1,000.0	1,000.0	7,000.0	5,000.0	2,000.0			
	Technical Assistance								
	TOTAL FINANCING (C+D)	1,000.0	1,000.0	7,000.0	5,000.0	2,000.0			
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
22832	PNG IPA Infrastructure Development	1,000.0	1,000.0	5,000.0	7,000.0

220 - Department of Personnel Management

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2022	2023	2024	2025	2026
Capacity Building							
04150	Australian Awards Program	19.6	19.6				
05118	Performance Management System	4.0	2.0	2.0			
Total Capacity Building		23.6	21.6	2.0			
Capital Investment							
05274	Payroll Management System Upgrade	2.0	1.0	1.0			
05401	Public Servant Housing Program	4.0	2.0	2.0			
05543	Smarter HR Business Intelligence Strategy System	2.5	1.5	1.0			
NA	Information Management System	1.5	1.5				
Total Capital Investment		10.0	6.0	4.0			
Grand Total		33.6	27.6	6.0			

220 - Department of Personnel Management

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026	
A	DIRECT PROJECT COST									
	Current Expenditure									
	Current Transfers									
	Personal Emoluments									
	Goods and Other Services	11.7	59.5	29.6	25.6	4.0				
	Sub-Total	11.7	59.5	29.6	25.6	4.0				
	Capital Expenditure									
	Capital Transfers									
	Acquisition of Existing Assets									
	Capital Formation	1.0	1.0	4.0	2.0	2.0				
	Sub-Total	1.0	1.0	4.0	2.0	2.0				
	TOTAL DIRECT PROJECT COST	12.7	60.5	33.6	27.6	6.0				
	Technical Assistance									
	Project Preparation									
	Equipment									
Advisory										
Training										
B	TOTAL TECHNICAL ASSISTANCE									
	TOTAL PROJECT COST (A+B)	12.7	60.5	33.6	27.6	6.0				
FINANCING SOURCES										
C	IDENTIFIED FINANCING									
	Direct Project Financing									
	Government Contributions									
	Loans									
	Grants	9.7	57.0	19.6	19.6					
	b) Self Generating Revenue									
	a) Government Input	3.0	3.5	14.0	8.0	6.0				
	TOTAL DIRECT FINANCING	12.7	60.5	33.6	27.6	6.0				
	D	Technical Assistance								
		TOTAL FINANCING (C+D)	12.7	60.5	33.6	27.6	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: 04150

Project Name: Australian Awards Program

Executing Agency: 220 - Department of Personnel Management

Objectives:

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

Status:

Since the introduction of the program, more than 5, 000 Papua New Guineans have been awarded scholarships to study in Australian institutions. The program is ongoing

Components:

1. PNG Australia Awards (PNGAA);
2. In-PNG Scholarships Awards;
3. Fellowship (Short Courses) Awards;
4. PNG Australia Alumni Association; and
5. PNGAus Secondary School Partnership.

Location:

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

Justification:

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

Capacity:

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

Beneficiaries:

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

Sustainability:

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	9,740.6	47,300.0	19,590.0	19,590.0				
	Sub-Total	9,740.6	47,300.0	19,590.0	19,590.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	9,740.6	47,300.0	19,590.0	19,590.0				
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		9,740.6	47,300.0	19,590.0	19,590.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	9,740.6	47,300.0	19,590.0	19,590.0				
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING	9,740.6	47,300.0	19,590.0	19,590.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)	9,740.6	47,300.0	19,590.0	19,590.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
22030	Australian Awards Program	9,740.6	47,300.0	19,590.0	76,630.6

PIP Number: 05118

Project Name: Performance Management System

Executing Agency: 220 - Department of Personnel Management

Objectives:

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

Status:

2019-2020 status; The project is being rolled out to all government agencies, PHAs, provincial and district administrations which commenced in June 2019 and will end in December 2020. At present, 22 departmental heads, 22 provincial administrators and 85 CEO of Regulatory and Statutory Authorities have been assessed to determine achievements of Key Result Areas (KRAs). This is a one off project to be funded in 2020. The project aims to complete training a total of 26 Departmental Heads, 22 Provincial Administrators and 46 plus Regulatory Statutory Authorities CEO/Directors/Executive Managers including the Provincial Health Authorities by 2022. 2021 status: Heads of agency for 9 provincial administrators, 3 national line departments, and 1 statutory authority are trained. Progress on the was greatly affected by covid-19, and the late disbursement of funds. A significant impact on project implementation is the low responsiveness of heads of agencies. As such, DPM will examine new areas to measure performances in line with appropriate KPIs of head of agencies 2022 plan: Funds will be used to complete the roll-out of the project

Components:

Phase 1: Development of PMS (2018)

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

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

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

Location:

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

Justification:

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

Capacity:

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

Beneficiaries:

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

Sustainability:

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1,000.0	1,000.0	4,000.0	2,000.0	2,000.0			
	Sub-Total	1,000.0	1,000.0	4,000.0	2,000.0	2,000.0			
	TOTAL DIRECT PROJECT COST	1,000.0	1,000.0	4,000.0	2,000.0	2,000.0			
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	1,000.0	1,000.0	4,000.0	2,000.0	2,000.0			
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,000.0	1,000.0	4,000.0	2,000.0	2,000.0			
	TOTAL DIRECT FINANCING	1,000.0	1,000.0	4,000.0	2,000.0	2,000.0			
	Technical Assistance								
	TOTAL FINANCING (C+D)	1,000.0	1,000.0	4,000.0	2,000.0	2,000.0			
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23061	Performance Management System	1,000.0	1,000.0	2,000.0	4,000.0

PIP Number: 05274

Project Name: Payroll Management System Upgrade

Executing Agency: 220 - Department of Personnel Management

Objectives:

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

Status:

The project mobilisation is in progress with the engagement of a consultant from the vendor to assist DPM in the training of technical staff on the new Ascender Version 18. A project management plan was completed and approved by DPM management. Thus, a project team is now in place. A training room was also established with equipment purchased and is currently being installed. The audit of the current system configuration was carried out and the issue was identified and appropriately configured to stop improper payments of PE. The current system is now ready for upgrading and migration of current data to the New Version 18 system once purchased. The procurement of the Ascender Version 18 has been delayed awaiting funding for 2021. Once the new system is purchased, the installation of the upgrade will commence with the roll-out to online Agencies. The implementation of PMS in all agencies has not yet began except for the first workshop for the departmental nominees held this month on the 21st July 2020. That is almost 100% task yet to be complete apart from the 2019 PMS trialled agencies.

Components:

- 1: Project Mobilization (Readiness); Systems configuration audit - set up of training facilities - online Agencies ICT Audit & Inspections - data cleansing;
- 2: Procurement of Ascender Pay Version 18; Procurement & purchase of the Ascender software - software user licensing clearance;
- 3: Installation & Implementation of Upgrade Version; Training and handover takeover - systems functionality testing on test environment, migration to new version on production environment, data assessment and validation, and
- 4: Roll Out of New Version to Online Agencies; Roll out of new version to National Agencies, Provincial Administration, PHAs and 87 DDAs - user training - Set up and Installation of ICT facilities.

Location:

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

Justification:

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

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

Capacity:

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

Beneficiaries:

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

Sustainability:

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	999.3	1,000.0	2,000.0	1,000.0	1,000.0			
	Sub-Total	999.3	1,000.0	2,000.0	1,000.0	1,000.0			
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	999.3	1,000.0	2,000.0	1,000.0	1,000.0			
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		999.3	1,000.0	2,000.0	1,000.0	1,000.0			
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	999.3	1,000.0	2,000.0	1,000.0	1,000.0			
	TOTAL DIRECT FINANCING	999.3	1,000.0	2,000.0	1,000.0	1,000.0			
	Technical Assistance								
	TOTAL FINANCING (C+D)	999.3	1,000.0	2,000.0	1,000.0	1,000.0			
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23272	Payroll Management System Upgrade	999.3	1,000.0	1,000.0	2,999.3

PIP Number: 05401

Project Name: Public Servant Housing Program

Executing Agency: 220 - Department of Personnel Management

Objectives:

To implement the Governments decision to provide affordable housing to Public Servants throughout the country

Status:

This is a new program that will commence in 2022

Components:

1. Feasibility studies,
2. Design and documentation
3. Procurement plan
4. Project administration

Location:

This program will be coordinated from the Department of Personnel Management, Port Moresby

Justification:

Rent costs for accommodations are increasing and many public servants are leaving in squatter settlements, and this is seen to be affecting performances and families. The program is supported by the PP Home Ownership Program Act (2014) and the PS Management Act (amended 2005). The program aims to deliver affordable housing at a large scale to both the public and private sector employees. Large parcels of land will be unlocked and developed to make home-ownership affordable to all levels of the working class.

Capacity:

The Department of Personnel Management has the capacity to coordinate project implementation under close liaison with appropriate stakeholders such as National Department of Works, National Housing Corporation, Department of Lands and Physical Planning, Office of the Solicitor General and others

Beneficiaries:

The main beneficiaries are the people of Papua New Guinea

Sustainability:

The facilities when built and upgraded their running cost will be supported from the PHA through its Recurrent Budget.

05401 Public Servant Housing Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			4,000.0	2,000.0	2,000.0			
	Sub-Total			4,000.0	2,000.0	2,000.0			
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			4,000.0	2,000.0	2,000.0			
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				4,000.0	2,000.0	2,000.0			
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			4,000.0	2,000.0	2,000.0			
	TOTAL DIRECT FINANCING			4,000.0	2,000.0	2,000.0			
	Technical Assistance								
	TOTAL FINANCING (C+D)			4,000.0	2,000.0	2,000.0			
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23404	Public Servant Housing Program	0.0	0.0	2,000.0	2,000.0

PIP Number: 05543

Project Name: Smarter HR Business Intelligence Strategy System

Executing Agency: 220 - Department of Personnel Management

Objectives:

To establish a more efficient, effective HR Business process in government departments.

Status:

2021 status: project was initiated. Work has progressed on system design and configuration 2022 plans: Funding support is sufficient for the full implementation and roll-out to begin

Components:

1. Whole of Government reporting environment
2. Dashboards, visualization, predictive analytics and SMART HRM report and systems
3. Roll-out of the Business Intelligence Strategy

Location:

The programme is parked with Department of Personal Management.

Justification:

Currently Public Service human resources management has been studied over the years and have found to be requiring strategic improvements to manage the process of Government not only to reduce and direct costs, but also to harness the full staff output and expand staff performance by cleaning up and re-organizing the process. Through the program, the Department of Personnel Management will minimize and eventually reduce 'blowouts' on wages and salaries (components 3), improve position and data integrity in the overall Government human resources system (components 1 and 2), concurrently develop and enhance the capacity of human resources management, and increase the outcome and human resources data and information to line managers.

Capacity:

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

Beneficiaries:

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

Sustainability:

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		500.0	2,500.0	1,500.0	1,000.0			
	Sub-Total		500.0	2,500.0	1,500.0	1,000.0			
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		500.0	2,500.0	1,500.0	1,000.0			
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			500.0	2,500.0	1,500.0	1,000.0			
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		500.0	2,500.0	1,500.0	1,000.0			
	TOTAL DIRECT FINANCING		500.0	2,500.0	1,500.0	1,000.0			
	Technical Assistance								
	TOTAL FINANCING (C+D)		500.0	2,500.0	1,500.0	1,000.0			
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23529	Smarter HR Business Intelligence Strategy System	0.0	500.0	1,500.0	2,000.0

221 - Public Service Commission

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2022	2023	2024	2025	2026
Capital Investment							
05257	Capacity Building Program	4.0	4.0				
Total Capital Investment		4.0	4.0				
Grand Total		4.0	4.0				

PIP Number: 05257

Project Name: Capacity Building Program

Executing Agency: 221 - Public Service Commission

Objectives:

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

Status:

2020 status: The implementation of Highland Regional Office Project in Mt Hagen has started. It is expected that the same will be completed in first quarter of 2021. Procurement was completed in late December 2020. 2021 status: No funds allocated in 2021, however the contractor had started work on the project regardless 2022 plan: the contractor for the Mt. Hagen office is paid, and PSC starts procurement to construct the Madang and Kokopo offices

Components:

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

Location:

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

Justification:

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

Capacity:

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

Beneficiaries:

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

Sustainability:

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	345.7		4,000.0	4,000.0				
	Sub-Total	345.7		4,000.0	4,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	345.7		4,000.0	4,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		345.7		4,000.0	4,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	345.7		4,000.0	4,000.0				
	TOTAL DIRECT FINANCING	345.7		4,000.0	4,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)	345.7		4,000.0	4,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23255	Capacity Building Program	345.7	0.0	4,000.0	4,345.7

222 - Office of the Public Solicitor

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2022	2023	2024	2025	2026
Capacity Building							
05012	Public Solicitors Infrastructure Program	14.5	1.5	10.0	1.0	1.0	1.0
Total Capacity Building		14.5	1.5	10.0	1.0	1.0	1.0
Capital Investment							
05250	Public Solicitor Case Management System	6.0	1.0	2.0	1.0	1.0	1.0
Total Capital Investment		6.0	1.0	2.0	1.0	1.0	1.0
Grand Total		20.5	2.5	12.0	2.0	2.0	2.0

PIP Number: 05012

Project Name: Public Solicitors Infrastructure Program

Executing Agency: 222 - Office of the Public Solicitor

Objectives:

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

Status:

Office of the Public Solicitor (OPS) Institutional Housing Project (NCD)

1. Section 52, Allotment 126 A & B - a duplex, (100% complete)
2. Section 52, Allotment 135 A & B - a duplex, (100% complete)
3. Section 52, Allotment 105 A & B - a duplex, (100% complete)
4. Section 52, Allotment 125 A & B - a triplex, (100% complete)

Components:

The components for 2022 are as follows:

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

Location:

NCD, Vanimo, Alotau, Kerema and Popondetta.

Justification:

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

This program is aligned to the Public Solicitors Office Corporate plan, Sector Strategic Goal 2 and MTDP III Goal 4.1 and 5.1.

Capacity:

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

Beneficiaries:

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

Sustainability:

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
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	475.0		14,500.0	1,500.0	10,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total	475.0		14,500.0	1,500.0	10,000.0	1,000.0	1,000.0	1,000.0
	TOTAL DIRECT PROJECT COST	475.0		14,500.0	1,500.0	10,000.0	1,000.0	1,000.0	1,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	475.0		14,500.0	1,500.0	10,000.0	1,000.0	1,000.0	1,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	475.0		14,500.0	1,500.0	10,000.0	1,000.0	1,000.0	1,000.0
	TOTAL DIRECT FINANCING	475.0		14,500.0	1,500.0	10,000.0	1,000.0	1,000.0	1,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	475.0		14,500.0	1,500.0	10,000.0	1,000.0	1,000.0	1,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
22956	Public Solicitors Infrastructure Program	475.0	0.0	1,500.0	1,975.0

PIP Number: 05250

Project Name: Public Solicitor Case Management System

Executing Agency: 222 - Office of the Public Solicitor

Objectives:

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

Status:

The Case Management System (CMS) project was initiated in 2020 and, from the K1,000,000.00 appropriation, K500,000.00 was released to Office of the Public Solicitor in the 2020 budget and utilised to purchase ICT equipment (HQ servers, Network security devices, and Firewall licences) to complete the first phase. In 2021, OPS has done a submission requesting the remaining balance of K1000,000 to continue on the second phase (Software design, development & installation). However, it has not been captured in the 2021 Development Budget hence causing the delay in the implementation.

Components:

Components for 2022 are as follows

1. Software design development & installation; and
2. Project Management.

Location:

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

Justification:

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

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

Capacity:

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

Beneficiaries:

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

Sustainability:

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	494.9		6,000.0	1,000.0	2,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total	494.9		6,000.0	1,000.0	2,000.0	1,000.0	1,000.0	1,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	494.9		6,000.0	1,000.0	2,000.0	1,000.0	1,000.0	1,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	494.9		6,000.0	1,000.0	2,000.0	1,000.0	1,000.0	1,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	494.9		6,000.0	1,000.0	2,000.0	1,000.0	1,000.0	1,000.0
	TOTAL DIRECT FINANCING	494.9		6,000.0	1,000.0	2,000.0	1,000.0	1,000.0	1,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	494.9		6,000.0	1,000.0	2,000.0	1,000.0	1,000.0	1,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23247	Case Management System	494.9	0.0	1,000.0	1,494.9

223 - Judiciary Services

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2022	2023	2024	2025	2026
Capital Investment							
04004	Court House Design and Maintenance	260.0	50.0	100.0	50.0	50.0	10.0
05440	Sector ICT Program	68.0	3.0	40.0	10.0	10.0	5.0
Total Capital Investment		328.0	53.0	140.0	60.0	60.0	15.0
Grand Total		328.0	53.0	140.0	60.0	60.0	15.0

223 - Judiciary Services

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			68.0	3.0	40.0	10.0	10.0	5.0
	Sub-Total			68.0	3.0	40.0	10.0	10.0	5.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	70.0	70.0	260.0	50.0	100.0	50.0	50.0	10.0
	Sub-Total	70.0	70.0	260.0	50.0	100.0	50.0	50.0	10.0
	TOTAL DIRECT PROJECT COST	70.0	70.0	328.0	53.0	140.0	60.0	60.0	15.0
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	70.0	70.0	328.0	53.0	140.0	60.0	60.0	15.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	70.0	70.0	328.0	53.0	140.0	60.0	60.0	15.0
	TOTAL DIRECT FINANCING	70.0	70.0	328.0	53.0	140.0	60.0	60.0	15.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)	70.0	70.0	328.0	53.0	140.0	60.0	60.0	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: 04004

Project Name: Court House Design and Maintenance

Executing Agency: 223 - Judiciary Services

Objectives:

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

Status:

The Waigani National Court Complex has been a priority project for the Judiciary since its inception in 2013. The development comprises a series of new, modern buildings housing the Supreme Court, Court of Appeals, the National Court and the refurbishments of the existing court buildings.

The original contractual date for completion of the main construction contract was 2nd August 2019, however due to inconsistency in funding, the project has been extended to 2025. The main contract is about 64%. The project has four (4) main phases which includes:

1. Design Phase - current status: 85%
2. Early Works - current status: 100%
3. Main Contract 1: The main construction contract at 64%
4. Main Contract 2: Refurbishment contract (begins after completion of contract 1)

The project total cost is K680.0 million of which K496,587,000 has already been expended.

Components:

This program has four main components:

1. Design Phase (currently at 85%)
2. Early Works (100%)
3. Main Contract 1: The main construction (64%)
4. Main Contract 2: Refurbishment Contract (begins after completion of Contract 1).

Location:

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

Justification:

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

Capacity:

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

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

Beneficiaries:

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

Sustainability:

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
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	70,000.0	70,000.0	260,000.0	50,000.0	100,000.0	50,000.0	50,000.0	10,000.0
	Sub-Total	70,000.0	70,000.0	260,000.0	50,000.0	100,000.0	50,000.0	50,000.0	10,000.0
	TOTAL DIRECT PROJECT COST	70,000.0	70,000.0	260,000.0	50,000.0	100,000.0	50,000.0	50,000.0	10,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	70,000.0	70,000.0	260,000.0	50,000.0	100,000.0	50,000.0	50,000.0	10,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	70,000.0	70,000.0	260,000.0	50,000.0	100,000.0	50,000.0	50,000.0	10,000.0
	TOTAL DIRECT FINANCING	70,000.0	70,000.0	260,000.0	50,000.0	100,000.0	50,000.0	50,000.0	10,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	70,000.0	70,000.0	260,000.0	50,000.0	100,000.0	50,000.0	50,000.0	10,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
21908	Waigani National Court Complex	70,000.0	70,000.0	50,000.0	190,000.0

PIP Number: 05440
Project Name: Sector ICT Program
Executing Agency: 223 - Judiciary Services

Objectives:

- (1) To re-enforce confidence in the PNG Justice System which will in turn encourage investor confidence and improve livelihood for the PNG Citizens.
- (2) Collective and coordinating inter-agency efforts to policing, safety and crime prevention
- (3) Improved re-conciliation, re-integration and deterrence
- (4) Improved accountability and reduced corruption
- (5) Improved ability to provide law and justice services
- (6) Improve management of civil litigation amongst the law and justice sector agencies.

Status:

Majority of the satellite equipments for the communication network has already arrived in August. NJSS is working towards housing the satellite equipments in a 20-foot sea container.

The first shipment of 1.8m Dishes bound for the Highlands Courts has arrived in Lae and will be cleared soon. It will then be transferred to a secure yard at the Mount Hagen Police Barracks.

This is a new program that will be phased out in 3 years commencing 2022.

Components:

- (1) Establishment of Project Office
- (2) Establish ICT Infrastructure connectivity to all locations
- (3) Establish data center and install user equipments, programs and licenses
- (4) Development and implementation of L&J Sector Integrated Information Management Systems x12
- (5) Development and implementation of Performance Monitoring and Evaluation System for L&J 12 Sector Agencies.

Location:

The project will be implemented and set up in NCD and connectivity will be phased out throughout PNG through the means of satellite dish.

Justification:

This is an initiative of the National Coordinating Mechanism Committee (NCM) under the Law and Justice Sector to enhance the capacity of the courts and the sector.

With the establishment of this program, it will enable connectivity through the Kacific Broadband Satellites Group to provide Satellite Dish in all provincial locations nationwide for fast, secure, effective and accessible internet connectivity. The program will also enable the development and implementation of an Integrated Information Management System sector-wide and Monitoring and Evaluation System as well.

Capacity:

The National Judiciary Services with the assistance of the Law and Justice Sector Agencies have the capacity to ensure that this program is implemented fully to serve the needs of the sector and its clients.

Beneficiaries:

The beneficiary to this program will be the National Judiciary Services, the Law and Justice Sector and the public who will have access to quality legal services.

Sustainability:

This program will be sustained through the National Judiciary's operational budget.

05440 Sector ICT Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			68,000.0	3,000.0	40,000.0	10,000.0	10,000.0	5,000.0
	Sub-Total			68,000.0	3,000.0	40,000.0	10,000.0	10,000.0	5,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST			68,000.0	3,000.0	40,000.0	10,000.0	10,000.0	5,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			68,000.0	3,000.0	40,000.0	10,000.0	10,000.0	5,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			68,000.0	3,000.0	40,000.0	10,000.0	10,000.0	5,000.0
	TOTAL DIRECT FINANCING			68,000.0	3,000.0	40,000.0	10,000.0	10,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			68,000.0	3,000.0	40,000.0	10,000.0	10,000.0	5,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23444	Sector ICT Program	0.0	0.0	3,000.0	3,000.0

224 - Magisterial Services

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2022	2023	2024	2025	2026
Capacity Building							
04911	MS Infrastructure Program	28.0	3.0	10.0	5.0	5.0	5.0
Total Capacity Building		28.0	3.0	10.0	5.0	5.0	5.0
Capital Investment							
05252	Magisterial Services Case Management System	8.8	1.8	2.0	2.0	1.5	1.5
Total Capital Investment		8.8	1.8	2.0	2.0	1.5	1.5
Grand Total		36.8	4.8	12.0	7.0	6.5	6.5

224 - Magisterial Services

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1.0		8.8	1.8	2.0	2.0	1.5	1.5
	Sub-Total	1.0		8.8	1.8	2.0	2.0	1.5	1.5
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1.5		28.0	3.0	10.0	5.0	5.0	5.0
	Sub-Total	1.5		28.0	3.0	10.0	5.0	5.0	5.0
	TOTAL DIRECT PROJECT COST	2.5		36.8	4.8	12.0	7.0	6.5	6.5
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	2.5		36.8	4.8	12.0	7.0	6.5	6.5
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2.5		36.8	4.8	12.0	7.0	6.5	6.5
	TOTAL DIRECT FINANCING	2.5		36.8	4.8	12.0	7.0	6.5	6.5
D	Technical Assistance								
	TOTAL FINANCING (C+D)	2.5		36.8	4.8	12.0	7.0	6.5	6.5
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

PIP Number: 04911

Project Name: MS Infrastructure Program

Executing Agency: 224 - Magisterial Services

Objectives:

To ensure an effective disposal of registered back-log of court cases throughout Papua New Guinea by providing better accommodation and conducive court environment for the District Courts and Magistrates.

Status:

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

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

Components:

The following components will be undertaken in 2022 are

1. Project Development
2. Design and Documentation
3. Tender and award of renovations works by facilities
4. Construction, Improvements and Renovations of existing facilities
5. Deputy Chief Magistrates Accommodation

Location:

The projects will be located in the established court location in Papua New Guinea.

Justification:

MTDP III KRA 4.1 clearly outlines the issue of the increased number of backlog of court cases over the years. A large number of court houses in PNG have closed down and police are not assisted in their enforcement of the rule of law at the district level as the cost of bringing offenders to courts have increased with mainly the provincial towns having the services available.

Overcrowding in prisons also have led to prison breakouts in recent years. In order to address these issues of backlog of court cases and prison breakouts, this program will ensure to reduce this issue. With proper maintenance and construction of Magistrates accommodation and various District Court facilities, it will assist the people at the district and they will have easy access to legal and justice services.

Capacity:

The Magisterial Services has the capacity to implement this program with its implementing partners (District & Provincial Administration & Law & Justice Sector Agencies).

Beneficiaries:

This program will benefit the Law & Justice Sector Agencies, Government and the people of Papua New Guinea.

Sustainability:

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1,500.0		28,000.0	3,000.0	10,000.0	5,000.0	5,000.0	5,000.0
	Sub-Total	1,500.0		28,000.0	3,000.0	10,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT PROJECT COST	1,500.0		28,000.0	3,000.0	10,000.0	5,000.0	5,000.0	5,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	1,500.0		28,000.0	3,000.0	10,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,500.0		28,000.0	3,000.0	10,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT FINANCING	1,500.0		28,000.0	3,000.0	10,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	1,500.0		28,000.0	3,000.0	10,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
22855	Infrastructure Development Program	1,500.0	0.0	3,000.0	4,500.0

PIP Number: 05252
Project Name: Magisterial Services Case Management System
Executing Agency: 224 - Magisterial Services

Objectives:

The objective of the project is:

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

Status:

The upgrading of the Case Management System will ensure Magisterial Services is moved to a compatible platform capable of interfacing with other peer Case Management system in partner agencies in the sector. The upgrade will also include enhancements for reporting on performance management and mobile user access through public carrier networks.

The project started in 2020 with an appropriation of K2 million but only K1 million was warranted. Due to the shortfall, only some activities were catered for. In 2021, funding was stalled, hence project still needs to be fully completed and requires K1.75 million as a one-off payment.

Components:

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

1. Communications Infrastructure Installations and Upgrade at respective locations.
2. CMS System Upgrade
3. CMS User Interface (UI) Upgrade
4. Training

Location:

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

Justification:

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

Capacity:

The Magisterial Services has the capacity to coordinate and implement the project through its existing structure as well as the Project Steering Committee (PSC), which is inclusive of relevant key stakeholders.

Beneficiaries:

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

Sustainability:

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,000.0		8,750.0	1,750.0	2,000.0	2,000.0	1,500.0	1,500.0
	Sub-Total	1,000.0		8,750.0	1,750.0	2,000.0	2,000.0	1,500.0	1,500.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	1,000.0		8,750.0	1,750.0	2,000.0	2,000.0	1,500.0	1,500.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		1,000.0		8,750.0	1,750.0	2,000.0	2,000.0	1,500.0	1,500.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,000.0		8,750.0	1,750.0	2,000.0	2,000.0	1,500.0	1,500.0
	TOTAL DIRECT FINANCING	1,000.0		8,750.0	1,750.0	2,000.0	2,000.0	1,500.0	1,500.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	1,000.0		8,750.0	1,750.0	2,000.0	2,000.0	1,500.0	1,500.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23249	Case Management System	1,000.0	0.0	1,750.0	2,750.0

225 - Department of Attorney-General

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2022	2023	2024	2025	2026
Capacity Building							
04842	Justice Services & Stability for Development	38.0	38.0				
Total Capacity Building		38.0	38.0				
Capital Investment							
03971	Infrastrtucture and Capital Works	22.5	2.5	5.0	5.0	5.0	5.0
05601	Village Courts Revitalisation Program	35.0	5.0	10.0	10.0	5.0	5.0
Total Capital Investment		57.5	7.5	15.0	15.0	10.0	10.0
Grand Total		95.5	45.5	15.0	15.0	10.0	10.0

PIP Number: 03971

Project Name: Infrastructure and Capital Works

Executing Agency: 225 - Department of Attorney-General

Objectives:

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

Status:

The Department of Justice and Attorney General (DJAG) was allocated K5 million in 2020 for this program, however only K2 million was warranted. This is an ongoing program since 2012. The ongoing components under this program include the following:

- 7 projects which are inclusive of Community Justice Centres (CJSCs) and staff accommodation carried forward from 2019. These projects include CJSC's from Imbonggu, Bogia, Wosera-Gawi, Pomio, Tewae-Siassi, Rabaul and the Madang Staff housing.

Components:

There are two (2) major components to this program:

1. Community Justice Service Centres for Bogia, Wosera, Pomio, Tewae-Siassi, Rabaul, Imbonggu, Kandep & Ijivitari Districts.
2. Staff Housing (Madang)

Location:

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

1. Bogia District, Madang Province
2. Wosera-Gawi District, East Sepik Province
3. Pomio District, East New Britain Province
4. Tewae-Siassi District, Morobe Province
5. Rabaul District, East New Britain Province
6. Imbonggu District, Southern Highlands Province
7. Kandep District, Enga Province
8. Ijivitari District, Oro Province

Justification:

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

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

Capacity:

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

Beneficiaries:

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

Sustainability:

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1,500.0		22,500.0	2,500.0	5,000.0	5,000.0	5,000.0	5,000.0
	Sub-Total	1,500.0		22,500.0	2,500.0	5,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT PROJECT COST	1,500.0		22,500.0	2,500.0	5,000.0	5,000.0	5,000.0	5,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	1,500.0		22,500.0	2,500.0	5,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,500.0		22,500.0	2,500.0	5,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT FINANCING	1,500.0		22,500.0	2,500.0	5,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	1,500.0		22,500.0	2,500.0	5,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
21761	Infrastructure and Capital Works Program	1,500.0	0.0	2,500.0	4,000.0

PIP Number: 04842

Project Name: Justice Services & Stability for Development

Executing Agency: 225 - Department of Attorney-General

Objectives:

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

Status:

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

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

Components:

Major Components of this program are:

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

Location:

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

Justification:

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

Capacity:

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

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

Beneficiaries:

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

Sustainability:

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	17,210.8	22,340.0	38,000.0	38,000.0				
	Sub-Total	17,210.8	22,340.0	38,000.0	38,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	17,210.8	22,340.0	38,000.0	38,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		17,210.8	22,340.0	38,000.0	38,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	17,210.8	22,340.0	38,000.0	38,000.0				
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING	17,210.8	22,340.0	38,000.0	38,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)	17,210.8	22,340.0	38,000.0	38,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
22788	Justice Services & Stability for Development	17,210.8	22,340.0	38,000.0	77,550.8

PIP Number: 05601

Project Name: Village Courts Revitalisation Program

Executing Agency: 225 - Department of Attorney-General

Objectives:

1. To improve the ability to manage Village Courts systems and promote accountability and good governance in the system that promotes active participation of community-based groups in the planning and decision-making process of the village courts system; and
2. To promote community justice services through the construction of the 1680 Village Courts Houses.

Status:

The Department Justice and Attorney General (DJAG- Village Court Directorate) is slow to implement this program due to the shift in priorities within the organization and land issues that transpired during the course of the construction of the village court houses/offices. This year (2021), the Village Court initiated to construct four (4) village court houses at Bootless Bay, Pari Village and Doura (Central Province) and Mutzing in Morobe Province. However this is won't be forthcoming as they (Village Court Directorate) has to carry out audit and other precondition activities to make way for the construction of the Village Court Facilities. Additionally the warrant of K4m was issued at the last quarter of year where activities will be carry forward to 2022 activities. Additional component for construction of additional facilities in along the board of West Sepik Provinces and Indonesia of K2m in 2022,

Components:

Component 1:

1. Review of the Village Court Structure and Guidelines.
2. Village Court Audits
3. Review of the Village Courts Act and Land Disputes Settlement Act and its Regulations.
4. Village Courts Policy

Component 2:

Construction of Village Court facilities in Morobe and Central Provinces. This programme components also includes eleven (11) selected sites along the PNG /Indonesia border in the West Sepik Province of a K4.7m, The initial K2m for 2022 will be phased out with Niaukono as the pilot site in West Sepik Province.

Location:

Project locations will be in all districts and ward level nationwide. Pilot sites will be at Bootless Bay, Pari Village and Doura in Central Province, Mutzingin Morobe Province and Niaukono in the boarder area between PNG and Indonesia at the West Sepik Province.

Justification:

The prevalence of lawlessness in the country poses risks to our human security in our communities. Crime Prevention is recognized as a significant social issue in the country and will continue to be a strategic priority under the broader Government priorities.

Prominence is also given to the West Sepik Province along the PNG/Indonesia Boarder especially in the Vanimo/Green and Telefoni districts respectively.

In order to give prominence to crime prevention, a comprehensive framework and strategy has been developed through the Village Courts Revitalization Program for this purpose.

Capacity:

The Department of Justice & Attorney-General and the Village Court Directorate as well as the Law and Justice Sector agencies and relevant stakeholders have the capacity to implement this program in partnership with the respective LLG Wards, Districts and Provinces.

Beneficiaries:

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

Sustainability:

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		1,000.0	31,000.0	1,000.0	10,000.0	10,000.0	5,000.0	5,000.0
	Sub-Total		1,000.0	31,000.0	1,000.0	10,000.0	10,000.0	5,000.0	5,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		3,000.0	4,000.0	4,000.0				
	Sub-Total		3,000.0	4,000.0	4,000.0				
A	TOTAL DIRECT PROJECT COST		4,000.0	35,000.0	5,000.0	10,000.0	10,000.0	5,000.0	5,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			4,000.0	35,000.0	5,000.0	10,000.0	10,000.0	5,000.0	5,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		4,000.0	35,000.0	5,000.0	10,000.0	10,000.0	5,000.0	5,000.0
	TOTAL DIRECT FINANCING		4,000.0	35,000.0	5,000.0	10,000.0	10,000.0	5,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		4,000.0	35,000.0	5,000.0	10,000.0	10,000.0	5,000.0	5,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23587	Village Courts Revitalisation Program	0.0	4,000.0	5,000.0	9,000.0

226 - Department of Corrective Institutional Services

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2022	2023	2024	2025	2026
Capital Investment							
03018	Rural Lock-Up Program	30.0	5.0	10.0	5.0	5.0	5.0
04628	CS Infrastructure Program	90.0	20.0	20.0	20.0	15.0	15.0
Total Capital Investment		120.0	25.0	30.0	25.0	20.0	20.0
Grand Total		120.0	25.0	30.0	25.0	20.0	20.0

PIP Number: 03018

Project Name: Rural Lock-Up Program

Executing Agency: 226 - Department of Corrective Institutional Services

Objectives:

To construct new, refurbish and upgrade existing Rural Lock-ups in all districts throughout the country. This initiative is through NEC Decision No. 193/2008. The strategy is to maintain low risk detainees and also assist in minimizing overcrowding in Provincial Jails by having them detained at the Rural Lock-up so that they can serve their terms at the community level and be re-integrated into the community.

Status:

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

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

Components:

The components under this program for 2022 are:

1. Construction of Balimo Rural Lock-up, Western (Ongoing)
2. Refurbishment of Baiyer Rural Lock-up, WHP (Ongoing)
3. Refurbishment of Menyamya Rural Lock-up, Morobe (Ongoing)
4. Construction of Tambul Nebilyer Rural Lock-up, WHP (New)

Location:

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

1. Balimo, Western Province
2. Baiyer & Tambul Nebilyer, Western Highlands Province; and
3. Menyamya, Morobe Province

Justification:

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

This program is a key indicator under the MTDPIII.

Capacity:

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

Beneficiaries:

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

Sustainability:

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			30,000.0	5,000.0	10,000.0	5,000.0	5,000.0	5,000.0
	Sub-Total			30,000.0	5,000.0	10,000.0	5,000.0	5,000.0	5,000.0
A	TOTAL DIRECT PROJECT COST			30,000.0	5,000.0	10,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			30,000.0	5,000.0	10,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			30,000.0	5,000.0	10,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT FINANCING			30,000.0	5,000.0	10,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			30,000.0	5,000.0	10,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
21023	Rural Lock-Up Program	0.0	0.0	5,000.0	5,000.0

PIP Number: 04628

Project Name: CS Infrastructure Program

Executing Agency: 226 - Department of Corrective Institutional Services

Objectives:

To construct new and rehabilitate existing infrastructures at all CS establishments nation-wide.

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

Status:

New projects in design stage have prolonged due to changes in the designs to cater for all requirements before construction. Funding for Buimo 100-men and Boram female dormitories have been phased out and are in procurement stage.

CS also have a couple of critical and court order projects which are ongoing and in urgent need of funding. Some of the jails in the country are over-crowded and these have in turn attracted court orders issued because of health and safety issues. Due to limited and inconsistency in funding, progress on these projects are taking longer than expected to complete.

Components:

Component 1: Critical Projects

1. Buimo Perimeter Fencing (Ongoing)
2. Kavieng Prison Relocation, New Ireland (Ongoing)
3. Rehabilitation and Construction of Bihute Staff Houses, EHP (New)
4. Feasibility study & designs for Mupa Prison, Gulf (New)
5. Hawa Prison Fencing & Infrastructure Rehabilitation, Hela (New)
6. Feasibility study & designs for Talkan Prison, Jiwaka (Ongoing)
7. Bomana Sewage System Maintenance

Component 2: Court Order Projects

1. Construct new & rehabilitate existing Beon Staff Houses, Madang (Ongoing)
2. Relocation of Lorengau Jail to Polnou, Manus (Ongoing)
3. Giligili Dormitory Development, Milne Bay (Ongoing)
4. Western (Daru) Jail Infrastructure Rehabilitation

Component 3

Prison Industry Program (Nationwide)

Location:

This projects will be implemented in the following locations;

1. Buimo, Morobe Province
2. Kaut, New Ireland Province
3. Bihute, Eastern highlands Province
4. Mupa, Gulf Province
5. Hawa, Hela Province
6. Taikan, Jiwaka Province
7. Beon, Madang Province
8. Polnou, Manus Province
9. Giligili, Milne Bay province

Justification:

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

Capacity:

The Correctional Services, through Facilities Assets and Management Unit (FAMU), with assistance and guidance from

DNPM, Department of Treasury, Department of Finance and the respective Provincial Administrations will be coordinating and implementing these projects.

Beneficiaries:

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

Sustainability:

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,000.0	1,000.0	73,000.0	3,000.0	20,000.0	20,000.0	15,000.0	15,000.0
	Sub-Total	1,000.0	1,000.0	73,000.0	3,000.0	20,000.0	20,000.0	15,000.0	15,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1,000.0	6,000.0	17,000.0	17,000.0				
	Sub-Total	1,000.0	6,000.0	17,000.0	17,000.0				
A	TOTAL DIRECT PROJECT COST	2,000.0	7,000.0	90,000.0	20,000.0	20,000.0	20,000.0	15,000.0	15,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		2,000.0	7,000.0	90,000.0	20,000.0	20,000.0	20,000.0	15,000.0	15,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,000.0	7,000.0	90,000.0	20,000.0	20,000.0	20,000.0	15,000.0	15,000.0
	TOTAL DIRECT FINANCING	2,000.0	7,000.0	90,000.0	20,000.0	20,000.0	20,000.0	15,000.0	15,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	2,000.0	7,000.0	90,000.0	20,000.0	20,000.0	20,000.0	15,000.0	15,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
22594	CS Infrastructure Program	2,000.0	7,000.0	20,000.0	29,000.0

228 - Department of Police

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2022	2023	2024	2025	2026
Capacity Building							
04757	Police Infrastructure Program	100.0	20.0	20.0	20.0	20.0	20.0
Total Capacity Building		100.0	20.0	20.0	20.0	20.0	20.0
Capital Investment							
05103	Police Mobile Baracks Program	33.0	3.0	10.0	10.0	5.0	5.0
Total Capital Investment		33.0	3.0	10.0	10.0	5.0	5.0
Grand Total		133.0	23.0	30.0	30.0	25.0	25.0

228 - Department of Police

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	2.0	1.0	3.5	1.0	1.0	0.5	0.5	0.5
	Sub-Total	2.0	1.0	3.5	1.0	1.0	0.5	0.5	0.5
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	3.0	6.0	129.5	22.0	29.0	29.5	24.5	24.5
	Sub-Total	3.0	6.0	129.5	22.0	29.0	29.5	24.5	24.5
	TOTAL DIRECT PROJECT COST	5.0	7.0	133.0	23.0	30.0	30.0	25.0	25.0
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	5.0	7.0	133.0	23.0	30.0	30.0	25.0	25.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	5.0	7.0	133.0	23.0	30.0	30.0	25.0	25.0
	TOTAL DIRECT FINANCING	5.0	7.0	133.0	23.0	30.0	30.0	25.0	25.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)	5.0	7.0	133.0	23.0	30.0	30.0	25.0	25.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

PIP Number: 04757

Project Name: Police Infrastructure Program

Executing Agency: 228 - Department of Police

Objectives:

To construct new and rehabilitate existing police infrastructures (institutional houses, police stations facilities (etc) nation-wide in order to replace dilapidated and run-down existing infrastructures and facilities.

Status:

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

About K50 million has been appropriated under this program since 2016, however only K20 million has been released and expended to date. Components under this program are priorities of the government as Royal Papua New Guinea Constabulary is trying to implement its core functions of addressing law and order by increasing police personnel, hence improving standards of all infrastructures nationwide. Police is also looking at cutting down excessive spending on rentals by providing accommodation for all its personnel through this program.

A Project Steering Committee (PSC) has been meeting regularly to provide oversight to this important program.

Components:

Major Components of this Program include:

1. Re-construction of Bomana Police College, NCD (New)
2. Establishment of Gordons Forensic laboratory, NCD (Ongoing)
3. Refurbishment of PPC's House, Station Commander's House & Training Facility in Kavieng, New Ireland (Ongoing)
4. Complete Construction of ACP NGL's House at Kokopo, ENB (Ongoing)
5. Complete Construction of 10x Duplexes at Bumbu Barracks, Morobe Province (Ongoing)
6. Construction of Karkar Police Station, Madang (Ongoing)
7. Construction of Imbongu Police House, Wulum S.H.P (ongoing)
8. Construction of Maprik Police Barracks, E.S.P (Ongoing)
9. Refurbishment of Bereina Police Infrastructures, Central (Ongoing)
10. Construction of 1x PPC's House & 2x Duplexes in Wewak Police Barracks, ESP (Ongoing)
11. Construction of PPC's House at Banz, Jiwaka (Ongoing)
12. Upgrading of Training Facilities for Police Dog Unit (Bomana)

Location:

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

1. Bomana Police College & Gordons Forensic Facility, National Capital District.
2. Kavieng, New Ireland Province
3. Imbongu, Walum, Southern Highlands Province
4. Lae, Bumbu, Morobe Province
5. Karkar Island, Madang Province
6. Maprik and Wewak, East Sepik Province
7. Bereina, Central Province
8. Banz, Jiwaka Province
9. Kokopo, East New Britain

Justification:

All Police Infrastructures (institutional housing, police stations, cell blocks(etc) are critical needs for the RPNGC. With the increase number of intakes annually, government should give prominence to this program as a priority, given that most police personnel live in run-down police institutional houses and operate from deteriorating police stations. Gradual and consistent support in such manner over time will contribute in addressing the RPNGC infrastructure issues throughout PNG.

Capacity:

The implementing agency has the capacity to implement the projects and activities within the given time frame with available resources. Relevant key stakeholders are to ensure that these identified projects are implemented as specified accordingly to the scope of works.

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

Beneficiaries:

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

Sustainability:

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,999.5	1,000.0	3,500.0	1,000.0	1,000.0	500.0	500.0	500.0
	Sub-Total	1,999.5	1,000.0	3,500.0	1,000.0	1,000.0	500.0	500.0	500.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1,000.0	6,000.0	96,500.0	19,000.0	19,000.0	19,500.0	19,500.0	19,500.0
	Sub-Total	1,000.0	6,000.0	96,500.0	19,000.0	19,000.0	19,500.0	19,500.0	19,500.0
	TOTAL DIRECT PROJECT COST	2,999.5	7,000.0	100,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	2,999.5	7,000.0	100,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,999.5	7,000.0	100,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	TOTAL DIRECT FINANCING	2,999.5	7,000.0	100,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	2,999.5	7,000.0	100,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
22703	Police Infrastructure Program	2,999.5	7,000.0	20,000.0	29,999.5

PIP Number: 05103

Project Name: Police Mobile Barracks Program

Executing Agency: 228 - Department of Police

Objectives:

To construct and rehabilitate new and existing infrastructures in Mobile Barracks nation-wide to provide conducive accommodation for increasing number of Mobile Squad personnel required under the MTDP III.

Status:

This program commenced in 2019 and the total value is K100 million. A total of K19 million was appropriated since the program commenced, however only K3 million was released in 2020, This amount has been expended on layout design, scoping and civil works for Vanimo Dog Unit Base and other outstanding projects.

All the other components of the program have not being implemented due to re-allocations in the Supplementary Budgets in 2019 when the entire appropriation of K15 million was re-allocated and then in 2020 when again K1 million was re-allocated; hence components under 2019 and 2020 will be carried forward for implementation in 2022, due to no funding being allocated for the program in 2021. A Project Steering Committee (PSC) have been meeting regularly to oversee this program.

Components:

Major components to the program include:

1. Construction of Vanimo Dog Unit Base, Sandaun (Ongoing)
2. Rehabilitation of Tent City Mobile Barracks, Morobe (Ongoing)
3. Construction of 3x 3L Duplexes for Talidig Mobile Barracks, Madang (Ongoing)
4. Construction of Bomana Dog Unit Facilities, N.C.D (Ongoing)
5. Rehabilitation of Bulolo Mobile Barracks, Morobe (Ongoing)

Location:

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

1. Vanimo, Sandaun Province
2. Lae & Bulolo, Morobe Province
3. Talidig, Madang Province
4. Bomana, National Capital District.

Justification:

Due to the "Connect PNG Agenda" there are influx of people moving into towns and cities and across regions for services, thus increasing social disorder and contributing to the high cost of doing business in PNG. Enforcement of the rule of law has been challenging over the years, thus increase in police personnel is required.

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

Capacity:

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

Beneficiaries:

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

Sustainability:

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1,968.7		33,000.0	3,000.0	10,000.0	10,000.0	5,000.0	5,000.0
	Sub-Total	1,968.7		33,000.0	3,000.0	10,000.0	10,000.0	5,000.0	5,000.0
	TOTAL DIRECT PROJECT COST	1,968.7		33,000.0	3,000.0	10,000.0	10,000.0	5,000.0	5,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	1,968.7		33,000.0	3,000.0	10,000.0	10,000.0	5,000.0	5,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,968.7		33,000.0	3,000.0	10,000.0	10,000.0	5,000.0	5,000.0
	TOTAL DIRECT FINANCING	1,968.7		33,000.0	3,000.0	10,000.0	10,000.0	5,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	1,968.7		33,000.0	3,000.0	10,000.0	10,000.0	5,000.0	5,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23046	Police Mobile Barracks	1,968.7	0.0	3,000.0	4,968.7

229 - Department of National Planning and Monitoring

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2022	2023	2024	2025	2026
Capacity Building							
01901	CIMC Support	2.0	1.0	1.0			
03268	Rural Telecommunication Project	25.0	5.0	10.0	10.0		
03332	Incentive Fund	25.7	25.7				
04101	National Land and Housing Program	40.0	10.0	30.0			
04927	11th EDF EU Support for WaSH Part 1	4.7	4.7				
05120	Policy Design Support	8.0	4.0	2.0	2.0		
05121	MTDP III Implementation Support Programme	7.0	3.0	2.0	2.0		
05233	Private Sector Development	1.2	1.2				
05287	PEACE	28.6	28.6				
05729	Child Nutrition and Social Protection	13.0	9.0	2.0	2.0		
05734	Energy Secretariat Support	4.0	4.0				
05736	Kumul Agriculture Limited Capacity Building	5.0	5.0				
05747	Support to Implementation to EU-PNG Development Cooperation	3.1	3.1				
05749	Women's Financial Inclusion Program	10.0	10.0				
05845	National TVET Program	5.0	5.0				
Total Capacity Building		182.4	119.4	47.0	16.0		
Capital Investment							
02353	Special Intervention Program	180.0	130.0	50.0			
02452	Tax Credit Secretariat Support	11.0	10.0	1.0			
03206	Pacific Marine Industrial Zone (PMIZ)	100.0	100.0				
04859	Water, Sanitation & Hygiene	2.0	1.0	1.0			
04950	Ward Support Improvement Program	32.5	32.5				
04974	Rural Jetties Program	4.0	4.0				
05011	PIP Monitoring and Evaluation	20.0	10.0	5.0	5.0		

05062	State Equity Fund (Agriculture and Others)	80.0	40.0	40.0		
05126	Infrastructure Development Grant	480.0	120.0	120.0	120.0	120.0
05160	National Shipping Service	20.0	10.0	10.0		
05213	International Convention Centre	3.0	3.0			
05214	Private Sector and Rural Development Programme	30.4	30.4			
05225	Economic and Social Infrastructure Programme (ESIP)	59.6	59.6			
05231	Rural Water Supply	20.0	10.0	10.0		
05243	Rural Electrification	30.0	10.0	20.0		
05258	11th EDF Focal Sector 1 - Support to Rural Entrepreneurialsh	63.6	63.6			
05260	Wutung Trade Center	4.0	4.0			
05275	National E-ID Card Project	20.0	20.0			
05284	PROSPERITY	40.1	40.1			
05285	PEOPLE	117.1	117.1			
05286	PLANET	34.5	34.5			
05312	Financial Technology (Fintech) Blockchain Government	20.0	10.0	10.0		
05314	Parliamentary Government Business Modernisation Project	15.0	10.0	5.0		
05317	Transport Freight Subsidy Scheme for Existing Operators	20.0	20.0			
05496	Economic and Social Development Program	13.5	13.5			
05500	Wafi Golpu Infrastructure Development Grant	50.0	50.0			
05516	11th EDF Focal Sector 3 on Good Governance and Policy Reform	12.6	12.6			
05520	11th EDF Support for WASH Part 2- Urban Town	11.0	11.0			
05648	District Roads Development Program	610.0	610.0			
05730	Churches Heritage Redevelopment for Digital Government (Block	30.0	25.0	5.0		
05731	Critical Infrastructure for Digital Government (Blockchain)	30.0	20.0	10.0		
05732	Development Partner Subscription Fund	2.0	2.0			
05733	District Hospitals Development Program	100.0	100.0			
05735	Intergrated Economic Infrastructure Projects	5.0	5.0			
05737	Lae City Authority Projects	3.0	3.0			
05738	Mt. Hagen City Authority Projects	3.0	3.0			
05739	MVNO Support Grant	4.0	4.0			
05740	National Gold Corporation	10.0	10.0			

05741	National Orphanage Development Program	10.0	10.0				
05742	National Specialist Hospital and Medical University	10.0	10.0				
05743	Seat of Government	40.0	40.0				
05744	Sepik Plains Economic Corridor Road	5.0	5.0				
05745	Smart City Development Program	5.0	5.0				
05748	Western Hospital- Rumginae	20.0	20.0				
05750	Women's Micro Bank Support	5.0	5.0				
05754	Kokopo City Authority Projects	3.0	3.0				
05756	Provincial Hospital Development Program						
05757	Public Private Partnership Centre	4.0	4.0				
05807	Gembogl-Madang Road	3.0	3.0				
05808	Public Service University	3.0	3.0				
05809	Oil Palm Downstream Processing	4.0	4.0				
05810	Pogera Infrastructure Development Grant	50.0	50.0				
NA	Information Management System	50.0	50.0				
Total Capital Investment		2,502.8	1,970.8	287.0	125.0	120.0	
Grand Total		2,685.2	2,090.2	334.0	141.0	120.0	

(in millions of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers	28.1	155.7	480.0	120.0	120.0	120.0	120.0	
	Personal Emoluments								
	Goods and Other Services	767.3	490.3	1,192.2	997.2	184.0	11.0		
	Sub-Total	795.4	646.0	1,672.2	1,117.2	304.0	131.0	120.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	63.3	197.6	1,013.1	973.1	30.0	10.0		
	Sub-Total	63.3	197.6	1,013.1	973.1	30.0	10.0		
	TOTAL DIRECT PROJECT COST	858.7	843.6	2,685.2	2,090.2	334.0	141.0	120.0	
	Technical Assistance								
	Project Preparation								
Equipment									
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	858.7	843.6	2,685.2	2,090.2	334.0	141.0	120.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans	5.5	58.8	7.0	7.0				
	Grants	365.9	367.7	442.7	442.7				
	b) Self Generating Revenue								
	a) Government Input	487.3	417.0	2,235.5	1,640.5	334.0	141.0	120.0	
	TOTAL DIRECT FINANCING	858.7	843.6	2,685.2	2,090.2	334.0	141.0	120.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	858.7	843.6	2,685.2	2,090.2	334.0	141.0	120.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

PIP Number: 01901

Project Name: CIMC Support

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

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

Status:

In 2014, DNPM commissioned the CIMC Review of 2014. The review found that CIMC was operating using an outdated NEC Decision, and recommended for NEC to give a new mandate and direction for CIMC with some guiding principles to underpin its operations. Due to the nature of the expansion of funds, appropriations and allocations were planned to cease at the end of 2020. However, because the recommendations of the CIMC Review were not brought to NEC and thus not precommended, CIMC and stakeholders did not prepare an exit strategy. As a result, the CIMC was allocated funds in the 2021 CIB to continue its' operations. 2021 status: CIMC meetings are conducted. 2022 plan: CIMC meetings and consultations are conducted.

Components:

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

Location:

CIMC conducts regional workshops in separate locations throughout the country.

Justification:

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

Capacity:

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

Beneficiaries:

The beneficiaries are CIMC staff and the Government of PNG.

Sustainability:

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,000.0	2,000.0	2,000.0	1,000.0	1,000.0			
	Sub-Total	1,000.0	2,000.0	2,000.0	1,000.0	1,000.0			
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	1,000.0	2,000.0	2,000.0	1,000.0	1,000.0			
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		1,000.0	2,000.0	2,000.0	1,000.0	1,000.0			
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,000.0	2,000.0	2,000.0	1,000.0	1,000.0			
	TOTAL DIRECT FINANCING	1,000.0	2,000.0	2,000.0	1,000.0	1,000.0			
	Technical Assistance								
	TOTAL FINANCING (C+D)	1,000.0	2,000.0	2,000.0	1,000.0	1,000.0			
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
20040	CIMC Support	1,000.0	2,000.0	1,000.0	4,000.0

PIP Number: 02353

Project Name: Special Intervention Program

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

To funds other development projects/program.

Status:

2020 status: A number of Government priority projects were funded. 2021 status: No funds were allocated. 2022 plans: (1) Implementation reports are submitted by agencies that were allocated funds in 2020 (2) DNPM conducts M&E on projects/programs allocated funds in 2020 (3) the 2020 Implementation report is submitted (4) Funds are allocated to projects for implementation.

Components:

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

Location:

Funds are disbursed as grant for project implementation and disbursed to Provincial and District Finance Operating Accounts

Justification:

The funding programme is to fund projects that are not funded directed from the Capital Investment Budget. The formal PFD screening and assessment are undertaken before funds are allocated to projects/programs.

Capacity:

Provincial administrations and District Development Authorities are required to adhere to the National Procurement Act 2018 to ensure that a reputable contractor is engaged to manage any funded project, or that designs and documentations are endorsed by the appropriate coordinating agencies.

Beneficiaries:

The beneficiaries are the communities that the projects are established.

Sustainability:

The recipient communities and institution will sustain the projects that come out of the funding.

02353 Special Intervention Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	324,998.3	2,000.0	180,000.0	130,000.0	50,000.0			
	Sub-Total	324,998.3	2,000.0	180,000.0	130,000.0	50,000.0			
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	11,999.8	78,000.0						
	Sub-Total	11,999.8	78,000.0						
A	TOTAL DIRECT PROJECT COST	336,998.1	80,000.0	180,000.0	130,000.0	50,000.0			
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		336,998.1	80,000.0	180,000.0	130,000.0	50,000.0			
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	336,998.1	80,000.0	180,000.0	130,000.0	50,000.0			
	TOTAL DIRECT FINANCING	336,998.1	80,000.0	180,000.0	130,000.0	50,000.0			
	Technical Assistance								
	TOTAL FINANCING (C+D)	336,998.1	80,000.0	180,000.0	130,000.0	50,000.0			
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
20050	Special Intervention Program	336,998.1	80,000.0	130,000.0	546,998.1

PIP Number: 02452

Project Name: Tax Credit Secretariat Support

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

To build capacity and support to coordinate the implementation of the Infrastructure Tax Credit Scheme (ITCS), to ensure successful initiation, planning, design, execution and monitoring of the ITCS.

Status:

2020 status: K1.5 million released from the K3.70 m, K1.145 million expended. Monitoring and financial audits of the ITCS programme was not conducted due to COVID 19. In 2021, the program implementation was affected by COVI-19 with expenditures only to support the PMU. 2022 plan: implementation will continue

Components:

1. Implementation of outstanding incomplete ITCS projects i.e. Enga Teacher's College, etc.
2. Support to operations of the ITCS implementation.

Location:

The focal point of coordination is Port Moresby but some of the incomplete projects will implemented in the affected Provinces/Districts.

Justification:

After 28 years in operation, the ITCS performance had to be reviewed due to the changing landscape of the development agenda of the National Government. A number of critical issues and challenges were tabled during the review process with key recommendations for improvement of the scheme in the future. Amongst the key recommendations were the need to strengthen the procurement process, improve on the administrative process of managing the ITCS, lack of financial audits conducted on the ITCS programme. This programme aims to address these issues.

Capacity:

The ITCS Secretariat is supported by DNPM SMC and is funded through the development budget.

Beneficiaries:

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

Sustainability:

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

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	2,499.6	1,000.0	11,000.0	10,000.0	1,000.0			
	Sub-Total	2,499.6	1,000.0	11,000.0	10,000.0	1,000.0			
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	2,499.6	1,000.0	11,000.0	10,000.0	1,000.0			
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		2,499.6	1,000.0	11,000.0	10,000.0	1,000.0			
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,499.6	1,000.0	11,000.0	10,000.0	1,000.0			
	TOTAL DIRECT FINANCING	2,499.6	1,000.0	11,000.0	10,000.0	1,000.0			
	Technical Assistance								
	TOTAL FINANCING (C+D)	2,499.6	1,000.0	11,000.0	10,000.0	1,000.0			
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
20059	Tax Credit Secretariat Support	2,499.6	1,000.0	10,000.0	13,499.6

PIP Number: 03206

Project Name: Pacific Marine Industrial Zone (PMIZ)

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

To construct an internationally competitive integrated infrastructure in the zone to attract Foreign Direct Investment (FDIs) into onshore cluster processing of tuna, which will maximise value of tuna stocks, create employment and generate more revenue into our economy.

Status:

PNG Government has submitted the loan application in 2018 for US\$156million (PNGK499million) to the China Exim Bank for Phase 1 financing. The Phase 1 construction is yet to commence due to the loan not yet secured. All pre-requisite activities including technical studies, project site preparation, issuance of land titles, review and approval of Phase 1 Engineering Design were already accomplished to date.

In addition, following the enactment of SEZ Act, the Department of Finance has now taken over as lead agency to manage all SEZ projects in the country including PMIZ, and thus, need to be transferred from DCI to SEZ Unit established under Department of Finance. For 2022, ongoing projects will be completed

Components:

1. Shipping Infrastructure Development (Phase 1): Construction of appropriate storage sheds, wharves and other utilities like Fish Port Container Terminal, Fuel farm, Telecom facility, Water Supply facility, waste water treatment plant, power supply facility and landfill.

2. Project Management Unit (PMU): Technical Supervisory Team to ensure construction is done according to specifications as per approved engineering design.

Location:

The project is located in Vidar, Madang Province.

Justification:

The focus of the fisheries sector is to increase exports and maximize returns through combating illegal, unregulated fishing in the Exclusive Economic Zone (EEZ), diversifying international markets, creating domestic markets for marine products and promoting SMEs in the fisheries sector to meet the targets for the exports of marine products and tuna.

The infrastructure developed through the PMIZ will enable the onshore processing of 60% of the tuna fishery resources found in the waters of PNG as well as waters of the eight (8) member countries in the Western Pacific that are parties to the Nauru Agreement. The successful development of PMIZ will leverage PNG as a global leader in tuna cartel and can manipulate the supply and promote prices of its tuna to its advantage.

Capacity:

As per the enactment of the SEZ Act, PMIZ will now be transferred to the SEZ Unit under the Department of Finance which is now the agency responsible for all Economic Zones in the country.

Therefore, Department of Finance through the establishment of the SEZ Unit, in partnership with the Industrial Centres Development Corporation (ICDC), National Fisheries Authority (NFA) and other concerned stakeholders have the capacity to implement the project.

Beneficiaries:

The project will benefit the country as a whole.

Sustainability:

The facilities constructed will be sustained through the revenue generated from the operations of the PMIZ through the engagement with international markets.

03206 Pacific Marine Industrial Zone (PMIZ)**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			5,000.0	5,000.0				
	Sub-Total			5,000.0	5,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			95,000.0	95,000.0				
	Sub-Total			95,000.0	95,000.0				
A	TOTAL DIRECT PROJECT COST			100,000.0	100,000.0				
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				100,000.0	100,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			100,000.0	100,000.0				
	TOTAL DIRECT FINANCING			100,000.0	100,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			100,000.0	100,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23764	Pacific Maritime Industrial Zone (PMIZ)	0.0	0.0	100,000.0	100,000.0

PIP Number: 03268

Project Name: Rural Telecommunication Project

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

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

Status:

2018 status: The World Bank Pilot Project implemented from concession loan of US\$ 40 million ended. The outcome has demonstrated the requirements to which NICTA will adopt in order to replicate results for the pilot project to a broader nationwide scale. 2019 status: K5 million was allocated, Budget is revised to K2 million, and only K1 million was warranted to the project. 2021 status: No funds allocated to the project. 2022 plan: implementation will continue

Components:

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

Location:

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

Justification:

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

Capacity:

NICTA has the expertise and technical knowledge and can be able to implement the project.

Beneficiaries:

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

Sustainability:

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	4,950.0	5,000.0	25,000.0	5,000.0	10,000.0	10,000.0		
	Sub-Total	4,950.0	5,000.0	25,000.0	5,000.0	10,000.0	10,000.0		
	TOTAL DIRECT PROJECT COST	4,950.0	5,000.0	25,000.0	5,000.0	10,000.0	10,000.0		
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	4,950.0	5,000.0	25,000.0	5,000.0	10,000.0	10,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	4,950.0	5,000.0	25,000.0	5,000.0	10,000.0	10,000.0		
	TOTAL DIRECT FINANCING	4,950.0	5,000.0	25,000.0	5,000.0	10,000.0	10,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)	4,950.0	5,000.0	25,000.0	5,000.0	10,000.0	10,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
21259	Rural Telecommunication Project	4,950.0	5,000.0	5,000.0	14,950.0

PIP Number: 03332

Project Name: Incentive Fund

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

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

Status:

As of August 2019, the IF4 has awarded 14 projects worth K90.2 million and has approved with 9 potential projects which are then screened and endorsed by the Strategic Management Group deliberations in the forthcoming SMG meeting. 2022 plan: implementation will continue

Components:

- (1) Empowerment of Women and Girls (80%), and
- (2) Private Sector engagement (20%).

Location:

The IF4 program is coordinated by DFAT in partnership with DNPM and PM& NEC that thus based in Port Moresby. The selected projects are implemented at specific locations around the country.

Justification:

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

Capacity:

The DFAT of Australia in partnership with DNPM & PM & NEC have the institutional capacities to implement the program. All funded projects are implemented by reputable contractors.

Beneficiaries:

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

Sustainability:

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	9,783.3	42,780.0	25,730.0	25,730.0				
	Sub-Total	9,783.3	42,780.0	25,730.0	25,730.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	9,783.3	42,780.0	25,730.0	25,730.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		9,783.3	42,780.0	25,730.0	25,730.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	9,783.3	42,780.0	25,730.0	25,730.0				
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING	9,783.3	42,780.0	25,730.0	25,730.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)	9,783.3	42,780.0	25,730.0	25,730.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
20043	Incentive Fund	9,783.3	42,780.0	25,730.0	78,293.3

PIP Number: 04101

Project Name: National Land and Housing Program

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

To provide affordable and land and housing for public servants.

Status:

2018-2020 status: Infrastructure status on all major and minor developments in Area 1 have resulted in the following:

- 3.028 Km of roads built to sub base level and completed, 2.772 Km of drainage network constructed and completed
- 90 Sewer Man-holes installed, 2,500 meters of 100mm water piping installations completed and connected to 100 allotments, 35 fire hydrants installed, 37 water valves built with 8 end caps installed, 350 meters of culverts installed, 2,916 gabion baskets or 5,790 cubic meters of gabion baskets installed covering over 1,000 meters, 762 meters of stone walls constructed covering an height of 4 meters, and more than 50,000 cubic meters of backfill materials used for fill embankments and level works

In 2021 work slowed down due to Covid 19 and funding constraint, however, 50 loan applications are with BSP, 10 applications are with NCDC for Building permit, 4 houses are under constructions and 6 are at production line.

Work will continue in 2022 in areas 1 and 2.

Components:

- (1) Civil works
- (2) Service Line establishment
- (3) Contracts and procurement (4) Road Sealing
- (5) Project and Office equipments
- (6) Project Administration

Location:

The Program is housed in DNPM and implementation is at Lakeside Housing Estate, Gerehu stage 3B,

Justification:

As a key Government initiative aimed at addressing the growing housing shortages in the country, the program reaffirms the notion that the failure of Government in not addressing the chronic housing shortage issue has led to soaring house prices, rising rentals and unplanned settlements in suburban areas in major cities. The National Governments' vision is not only to provide affordable housing to its citizens, but also to make available affordable mechanisms for its citizens to have access to cheaper financing options. The strategic objective of the program is aimed at ensuring that vision of Government remains a key agenda in its operations. This is achieved through; identifying land and developing land through affordable means; establishing affordable construction mechanisms in the housing industry thereby maintaining cheaper housing construction costs; and establishing affordable mortgage facilities to support the overall goal of Government in improved service delivery. The increase in funding will enable tender contracts to be awarded for Area 2 major and minor civil works. Area 2 covers an area in excess of over 20Ha of land. This will enable a further 220 residential blocks to be made available in 2021 bringing the total number of residential blocks for occupancy/residency to 370+

Capacity:

Project Management Unit within the Department of National Planning & Monitoring is managing and coordinating the implementation of the programme supported by a Civil engineer. It is done in consultation with relevant agencies such as PNG Power, NCDC, EDA Ranu, Department of Lands and Physical Planning.

Beneficiaries:

The beneficiaries are the Government Public Servants working and living in Port Moresby.

Sustainability:

Government will support the programme through annual budgets to facilitate the land and housing but housing mortgage is the responsibility of the individual

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	2,000.0	1,000.0	40,000.0	10,000.0	30,000.0			
	Sub-Total	2,000.0	1,000.0	40,000.0	10,000.0	30,000.0			
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	7,000.0	9,000.0						
	Sub-Total	7,000.0	9,000.0						
A	TOTAL DIRECT PROJECT COST	9,000.0	10,000.0	40,000.0	10,000.0	30,000.0			
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		9,000.0	10,000.0	40,000.0	10,000.0	30,000.0			
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	9,000.0	10,000.0	40,000.0	10,000.0	30,000.0			
	TOTAL DIRECT FINANCING	9,000.0	10,000.0	40,000.0	10,000.0	30,000.0			
	Technical Assistance								
	TOTAL FINANCING (C+D)	9,000.0	10,000.0	40,000.0	10,000.0	30,000.0			
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
21944	National Land and Housing Program	9,000.0	10,000.0	10,000.0	29,000.0

PIP Number: 04859

Project Name: Water, Sanitation & Hygiene

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

- (i) To support the Project Management Unit Operation and
- (ii) to assist with implementation of National Water & Sanitation (WaSH) Policy 2015-2030.

Status:

This is Phase 1 of the WaSH program, with 4 main activities (i) WB is coordinating the District WaSH Program (ii) Water PNG is coordinating the Urban WaSH program (iii) GoPNG is coordinating the Rural Water Supply project and (iv) EU-UNICEF is coordinating WaSH in Institutions. ADB is providing technical support to conduct a baseline survey in Tete Settlement. All activities in this phase of the program are ongoing.

Through the IDA loan: funds are yet to be disbursed, procurement is ongoing for contrasts, however the WaSH PMU-DNPM and Water PNG are working on procuring dashboards that monitor critical activities within the WaSH program. Pilot projects are being implemented in selected Provincial and District Towns as listed as follows: Morobe (Bululo), West New Britain (Bialla), Sandaun (Vanimo), Madang (Bogia), Southern Highlands (Mendi) and Gulf (Kerema).

2022 plan: implementation will continue

Components:

- (1) Feasibility studies and project preparation
- (2) Wages and allowances
- (3) Office administration and program management

Location:

The WaSH PMU have an office space at DNPM. Other partners operate from their own offices

Justification:

The WaSH PMU- DNPM was established to coordinate the WaSH program in PNG; to ensure that the WaSH program is planned and costed, and coordinate funding support and physical implementation with the development partners and other stakeholders.

Capacity:

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

Beneficiaries:

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

Sustainability:

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

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	5,990.2	59,830.0	2,000.0	1,000.0	1,000.0			
	Sub-Total	5,990.2	59,830.0	2,000.0	1,000.0	1,000.0			
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	5,990.2	59,830.0	2,000.0	1,000.0	1,000.0			
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		5,990.2	59,830.0	2,000.0	1,000.0	1,000.0			
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans	5,490.2	58,830.0						
	Grants								
	b) Self Generating Revenue								
	a) Government Input	500.0	1,000.0	2,000.0	1,000.0	1,000.0			
	TOTAL DIRECT FINANCING	5,990.2	59,830.0	2,000.0	1,000.0	1,000.0			
	Technical Assistance								
	TOTAL FINANCING (C+D)	5,990.2	59,830.0	2,000.0	1,000.0	1,000.0			
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
22805	Water, Sanitation & Hygiene	5,990.2	59,830.0	1,000.0	66,820.2

PIP Number: 04926

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

Objectives:

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

Status:

The total funding to this program is over EUR10.0million. Two years of implementation has been completed with the project going into its third year in 2020 which end on 24th September. There has been a substantial input and support to the DNPM through both activates as well as Technical Assistance.

Components:

Result 1: EU development assistance supports and is in line with needs stated in PNG's medium and long term national development strategies and plans, and synchronized with and complementary to initiatives of GoPNG and other development assistance from donor.

Result 2: NAO-SU capacity in planning, contractual and financial management, and monitoring of EU development assistance support strengthened"

Result 3: Capacity of Line Departments and Agencies (LDAs) involved in management, implementation and monitoring of EU development assistance strengthened"

1. Enhancing Information Communication& Visibility
2. Technical Assistance
3. Investment & Operating Cost
4. Technical Cooperation Facility
5. MTR & Final Evaluation
6. Audit & Expenditure Verification
7. Contingencies
8. GoPNGCounter part contribution

Location:

The programme is housed in DNPM, Waigani,

Justification:

There are three interrelated purposes or specific objectives (SOs) of the 11th EDF support programme as follows:

- 1: To support the implementation of the PNG Governments national policy priorities.
- 2: To ensure the efficient and effective implementation of current and future EDF programmes.
- 3: To support the integration of the Aid Effectiveness Agenda into the Official Development Assistance (ODA) implementation modalities in PNG.

Capacity:

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

Beneficiaries:

The beneficiaries are Papua New Guineans and the Government.

Sustainability:

The programme will be sustained through ICB3 funding from EU.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	500.0	7,280.0						
	Sub-Total	500.0	7,280.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	500.0	7,280.0						
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	500.0	7,280.0						
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		6,280.0						
	b) Self Generating Revenue								
	a) Government Input	500.0	1,000.0						
	TOTAL DIRECT FINANCING	500.0	7,280.0						
	Technical Assistance								
	TOTAL FINANCING (C+D)	500.0	7,280.0						
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
22870	11th EDF Institutional Capacity Building for NAO System in	500.0	7,280.0	0.0	7,780.0

PIP Number: 04927

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

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

To improve the quality of life of women, men and children through contributing to increased access to safe water, adequate and sustainable water supply, sanitation and improved hygiene practices in line with the National WaSH Policy.

Status:

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

In the EU-UNICEF WaSH in Institutions program, the designing of District WaSH Plans in Hagen District with Infra Tech Pacific, Goroka District with Oxfam International, Nawaeb District with World Vision, and Central Bville District Plan are complete. It will continue in 2022.

Components:

1: Strengthening institutional framework and sector coordinator

2: WaSH in Schools and Medical Centres

3: Evaluation and Audit

4: Communication and Visibility

Location:

The Programme is housed within DNMP/NASOU whilst managed, coordinate and implemented in collaboration with the technical institutions.

Justification:

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

This programme is part 1 of the EU Support to WaSH Policy implementation, where Unicef is the Implementing Agency under a Contribution Agreement modality.

Capacity:

Program Management Unit (PMU) was established to coordinate and manage the implementation of the programme. DNPM is providing the overall management oversight on the projects implementation by the technical institutions.

Beneficiaries:

The beneficiaries are the recipient of the program at the community, District and Province.

Sustainability:

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

04927 11th EDF EU Support for WaSH Part 1

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	20,525.2	39,270.0	4,700.0	4,700.0				
	Sub-Total	20,525.2	39,270.0	4,700.0	4,700.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	20,525.2	39,270.0	4,700.0	4,700.0				
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	20,525.2	39,270.0	4,700.0	4,700.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	20,525.2	39,270.0	4,200.0	4,200.0				
	b) Self Generating Revenue								
	a) Government Input			500.0	500.0				
	TOTAL DIRECT FINANCING	20,525.2	39,270.0	4,700.0	4,700.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)	20,525.2	39,270.0	4,700.0	4,700.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
22871	11th EDF EU Support for WaSH Part 1	20,525.2	39,270.0	4,700.0	64,495.2

PIP Number: 04950

Project Name: Ward Support Improvement Program

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

To support and maintain a community minimum standard of goods and services delivery at the Ward levels.

Status:

This program has not been implemented since it was first allocated funding in 2017. The delay in the implementation was that the concept paper and guidelines in the disbursement of this funding is not finalised. The WSIP was a victim of all the supplementary budget since inception. One of the criterion for Wards to access this funding support is that individual Wards must have a valid commercial bank accounts. This is an obstacle that is denying the implementation of the program through out the country.

Components:

The funding are provided to Ward level to assist with basic services such as elementary schools, aid post, community water supply, community roads, amongst others. all wards are requested to implement programs consistent with 5 year District Development Plan.

Location:

The projects under this program are located in all wards right across the country and the funding is made available through Department of Provincial and Local Level Government.

Justification:

There is a missing gap between the top and bottom levels of government administrative systems to efficiently deliver and maintain basic standard of services. Thus the government recognized that missing gap and for the first time in 2017 the National Government made a decision to close that gap by allocating funding to provide basic services at the ward levels. It is evident that major government services are not trickling down to almost all the wards in the country. Based on this reason the government continues to fund this program.

Capacity:

There are some capacity issues in Wards but they are manageable. The District and Provincial Administrations will assist the Wards with managing, coordination and implementation of the programmes and projects at ward level.

Beneficiaries:

The beneficiaries of the programme are the people in each Ward levels at the Districts.

Sustainability:

The Ward and Communities will sustain the programmes and projects that comes out of the funding. National government will sustain the funding.

04950 Ward Support Improvement Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			32,500.0	32,500.0				
	Sub-Total			32,500.0	32,500.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			32,500.0	32,500.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			32,500.0	32,500.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			32,500.0	32,500.0				
	TOTAL DIRECT FINANCING			32,500.0	32,500.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			32,500.0	32,500.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23374	Ward Support Improvement Program	0.0	0.0	32,500.0	32,500.0

PIP Number: 04974

Project Name: Rural Jetties Program

Executing Agency: 229 - Department of National Planning and Monitoring

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 Finchafen in Morobe Province are under construction. 2022 plan: implementation will continue

Components:

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-Gloucester - 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)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		500.0						
	Sub-Total		500.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	2,000.0	3,500.0	4,000.0	4,000.0				
	Sub-Total	2,000.0	3,500.0	4,000.0	4,000.0				
	TOTAL DIRECT PROJECT COST	2,000.0	4,000.0	4,000.0	4,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		2,000.0	4,000.0	4,000.0	4,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,000.0	4,000.0	4,000.0	4,000.0				
	TOTAL DIRECT FINANCING	2,000.0	4,000.0	4,000.0	4,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)	2,000.0	4,000.0	4,000.0	4,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
22918	Rural Jetties Program	2,000.0	4,000.0	0.0	6,000.0
23765	Rural Jetties Program	0.0	0.0	4,000.0	4,000.0

PIP Number: 05003

Project Name: Scaling up of Nutrition

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

To strengthening governance, coordination, communication, partnerships and research for implementing and strengthening the interventions and treating under-malnutrition to prevent and control micro-nutrient deficiencies to prevent and control overweight and obesity, whilst controlling malnutrition among vulnerable groups of people so as to improve child survival, reduce high infant mortality, improve curative and increase preventative health care services in PNG

Status:

2019 status: The National Nutrition Policy 2016-2026 was launched together with the Strategic Action Plan (SAP). SUN PMU is established in DNPM 2020 status: A multi-sectoral consultation meeting was convened to align sector plans and programs to the National Nutrition Policy. Further consultations were stalled due to COVID-19. The multi sector agencies of government includes the Departments of Health, Education, Community Development and Agriculture. These activities are planned to continue in 2022

Components:

- (1) Office equipment, furniture and fittings
- (2) Other operational expenses
- (3) Training and awareness workshops
- (4) Recruitment of 8 SUN PMU staff

Location:

The PMU is housed within DNPM but programme components would be implemented at selected sites.

Justification:

In the recent PNG National Nutrition Policy 2016-2026, it was found that PNG needed to increase knowledge on importance of nutrition and eating healthy food, and that most health related issues had resulted from improper nutrition intake. This project will help many Papua New Guineans by educating and promoting healthy life styles.

This program is vital because it will concurrently address health and nutrition issues affecting children by improving child survival rates, reducing infant mortality by addressing maternal health, and improve curative and preventative health care services.

Capacity:

DNPM and relevant institutions have the capacities to manage and coordinate the implementation of the policy in 2021 going forward.

Beneficiaries:

The beneficiaries will be the entire population, particularly infants and school aged children who will enjoy a quality life and have access to better nutrition.

Sustainability:

The programme will be funded and sustained through annual Capital Investment Programme budgetary support and remain with Department of National Planning and Monitoring until such a time project will be set up as separate entity.

05003 Scaling up of Nutrition**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,000.0	1,000.0						
	Sub-Total	1,000.0	1,000.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	1,000.0	1,000.0						
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	1,000.0	1,000.0						
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,000.0	1,000.0						
	TOTAL DIRECT FINANCING	1,000.0	1,000.0						
	Technical Assistance								
	TOTAL FINANCING (C+D)	1,000.0	1,000.0						
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
22947	Scaling up of Nutrition	1,000.0	1,000.0	0.0	2,000.0

PIP Number: 05011

Project Name: PIP Monitoring and Evaluation

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

To conduct monitoring and evaluation of the programmes and projects that are funded through Capital Investment Program (CIP) and provide reports to the government.

Status:

2018 status: project initiated and one comprehensive National M&E exercise was conducted. A report was produced and submitted to the Senior Management to endorse for CACC. 2019 status: a work plan was formulated to repeat the same process but that also didn't eventuate and the funds were withdrawn into CRF. 2020 status: comprehensive PSC meetings were hosted by the Department where all stakeholders were pulled together to participate in the respective PSCs. This was successfully completed where all Sector Agencies including Treasury and Finance took part during the first half of the year when C-19 was not a threat to the country. When the lock down was imposed, the continuation of the program came to a stand-still. The Department is now planning on conducting a nationwide monitoring exercise once the 2021 Budget preparation process is completed. 2021 status: a workplan is submitted for comprehensive and extensive M&E however the outbreak of covid-19 is affecting the roll-out of the project. 2022 plans: implementation will continue

Components:

- (1) Joint quarterly Monitoring visits with PSC meetings
- (2) Preparation, printing, and circulation of Capital Budget Implementation reports
- (3) Formulation of the Policy M&E Framework
- (4) Review of PIP Guidelines
- (5) Acquisition of M&E Assets

Location:

The programme is within the PIP Wing of the DNPM.

Justification:

The M&E in the past was constrained by lack of operational funding to the Department. The funding for this activity thus justified since it will enable the Department to carry out M&E activities jointly with the Departments of Treasury and Finance. Concerns have been raised in CACC and BMC that the Department is not doing enough monitoring of Development Projects and thus, most funds that were allocated for Development purposes were either misused or misappropriated or the status of implementation is unknown.

Capacity:

DNPM has the capacity to implement the project in association with other relevant agencies.

Beneficiaries:

The main beneficiaries are the people of PNG, the government and its institutions and the private sector.

Sustainability:

The programme will be sustained through the annual Capital Investment Budget.

05011 PIP Monitoring and Evaluation
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	4,497.2	2,000.0	20,000.0	10,000.0	5,000.0	5,000.0		
	Sub-Total	4,497.2	2,000.0	20,000.0	10,000.0	5,000.0	5,000.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	4,497.2	2,000.0	20,000.0	10,000.0	5,000.0	5,000.0		
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		4,497.2	2,000.0	20,000.0	10,000.0	5,000.0	5,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	4,497.2	2,000.0	20,000.0	10,000.0	5,000.0	5,000.0		
	TOTAL DIRECT FINANCING	4,497.2	2,000.0	20,000.0	10,000.0	5,000.0	5,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)	4,497.2	2,000.0	20,000.0	10,000.0	5,000.0	5,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
22955	Monitoring and Evaluation Programme	4,497.2	2,000.0	10,000.0	16,497.2

PIP Number: 05062

Project Name: State Equity Fund (Agriculture and Others)

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

To promote income earning opportunities, social and economic growth through the investment in commercial agriculture.

Status:

Last funded in 2019 and to be implemented again in 2022.

Components:

1. Commercialization of Large scale agriculture and fisheries
2. Rehabilitate large run down plantations, and
3. Establish dairy farms in the country.

Location:

The programme will be managed and coordinated by DNPM, but will be implemented throughout the country by relevant implementing agencies and private sectors.

Justification:

The program will foster and boost agriculture development in the country to transform large under-utilized parcels of land masses into massive agricultural projects. The program will promote sustainability in the agriculture sector and concentrate on supporting smallholder farmers to promote agriculture SMEs, and as a result increase job opportunities. Under the MTPDII, 2018 & 2019, the investment commitment of GoPNG is K100.00 million per annum for five years (2018 to 2022).

Capacity:

DNPM, together with its partners have the capacity to manage and coordinate the programme while the implementing agencies and investors have the capacity to invest and implement the projects.

Beneficiaries:

The beneficiaries are people of PNG, who will benefit including the government and the private sector.

Sustainability:

Government will sustain the programme and relevant stakeholders including the private sector will take carriage and ownership of the operations of the programme/project as a result of the investment.

05062 State Equity Fund (Agriculture and Others)**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	13,000.0		80,000.0	40,000.0	40,000.0			
	Sub-Total	13,000.0		80,000.0	40,000.0	40,000.0			
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	13,000.0		80,000.0	40,000.0	40,000.0			
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		13,000.0		80,000.0	40,000.0	40,000.0			
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	13,000.0		80,000.0	40,000.0	40,000.0			
	TOTAL DIRECT FINANCING	13,000.0		80,000.0	40,000.0	40,000.0			
	Technical Assistance								
	TOTAL FINANCING (C+D)	13,000.0		80,000.0	40,000.0	40,000.0			
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23006	State Equity Fund (Agriculture and Others)	13,000.0	0.0	40,000.0	53,000.0

PIP Number: 05120

Project Name: Policy Design Support

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

To support the development and promotion of policy initiatives by reviewing, formulating, creating awareness and implementing policy initiatives coordinated through Department of National Planning and Monitoring (DNPM.)

Status:

- 1). Localized SDG Indicators into Development Plans- ongoing and linked to development planning,
 - 2). Implement the Population Policy 2015 (Volume I & II)- ongoing. PMU to be established in accordance with the Policy,
 - 3). PNG Development Corporation Policy 2018- ongoing monitoring
 - 4). Policy Monitoring & Evaluation Framework (PM&EF)- NEC endorsement and roll-out,
 - 5). GoPNG-CSO Partnership Policy 2019- NEC endorsement and roll-out,
 - 6). PNG Planning & Monitoring Responsibility Act 2016- review and NEC submission to be sought,
 - 7). PNG Strategy for the Development of Statistics 2018 (PNG SDS)- support for the Project Unit and rolling-out of the program in progress,
 - 8). Open Government Partnership National Action Plan (OGP NAP)- support and rolling-out in progress,
 - 9). National Service Delivery Framework (NSDF)- support for the finalization and NEC endorsement to be sought, and 10). National Mine Closure Plan- coordinate a national policy.
- 2022 plan: implementation will continue

Components:

- (1) Awareness and integration of SDGs indicators
- (2) Population Policy implementation
- (3) Aid coordination (implementation of PNG DCP)
- (4) Policy Monitoring and Evaluation framework
- (5) GoPNG CSO Partnership Policy finalization and implementation
- (6) PNG Planning and Monitoring Responsibility Act 2016 review
- (7) PNG SDS Implementation
- (8) Open Government Partnership (NAP implementation)
- (9) National Service Delivery Framework (NSDF)

Location:

Programmes are all within the Policy Wing of the Department of National Planning and Monitoring.

Justification:

Policy formulation and design is a major role of DNPM, and the program will ensure that sufficient effort is undertaken to complete these initiatives. The program also hinges on the lack of capacity of an implementing agency, or the diversified purpose of an initiative. Additionally, there are also some notable NEC decisions that direct that DNPM lead in the formulation of some of these initiatives.

Capacity:

DNPM has the capacity to perform its functional responsibilities in consultation with relevant departments and agencies.

Beneficiaries:

The people of Papua New Guinea, will benefit from improved service delivery through better policy design and development planning.

Sustainability:

DNPM will sustain the programme through the annual Capital Investment Budget.

05120 Policy Design Support**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	3,965.4	2,000.0	8,000.0	4,000.0	2,000.0	2,000.0		
	Sub-Total	3,965.4	2,000.0	8,000.0	4,000.0	2,000.0	2,000.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	3,965.4	2,000.0	8,000.0	4,000.0	2,000.0	2,000.0		
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		3,965.4	2,000.0	8,000.0	4,000.0	2,000.0	2,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	3,965.4	2,000.0	8,000.0	4,000.0	2,000.0	2,000.0		
	TOTAL DIRECT FINANCING	3,965.4	2,000.0	8,000.0	4,000.0	2,000.0	2,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)	3,965.4	2,000.0	8,000.0	4,000.0	2,000.0	2,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23064	Policy Design Support	3,965.4	2,000.0	4,000.0	9,965.4

PIP Number: 05121

Project Name: MTDP III Implementation Support Programme

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

To implement the MTDP III effectively through sector and sub-national alignment, coordination and to start MTDP IV formulation.

Status:

MTDP III implementation year to date:

1. Close to 80% of sub-national level development plans were aligned.
 2. Most sectors have not aligned their development plans.
 3. MTDP III Mid-Term Review is in progress - 40% complete. A consultant has been engaged to review the plan externally, and.
 4. MTDP III RMF Pocketbook 2018 has been completed - ready for printing.
- 2022 plan: completion of the MTDP III Implementation Review report

Components:

- (1) MTDP III alignment of Development Plans
- (2) Sector coordination mechanisms established
- (3) Mid-Term review of aligned plans
- (4) Preparation for MTDP IV formulation
- (5) MTDP III RMF Pocketbook 2019 & 2020, and
- (6) Development of National Indicators

Location:

The project is with Department of National Planning & Monitoring and support implementation of MTDP III.

Justification:

This program is ongoing and successful. The current MTDP III Mid-Term review provides the need for all development plans to be reviewed and aligned. The review also proves that all sectors do not have sector development plans and are not properly coordinated. DNPM will lead in 2021, to instil better sector coordination mechanisms for effective planning and budgeting.

Capacity:

DNPM has the capacity to plan, coordinate, manage and facilitate the implementation of the program.

Beneficiaries:

The MTDP III implementation are: departments, agencies, provinces, districts and other stakeholders, people and government of PNG.

Sustainability:

The Department of National Planning and Monitoring will sustain the program.

05121 MTDP III Implementation Support Programme**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,999.8	2,000.0	7,000.0	3,000.0	2,000.0	2,000.0		
	Sub-Total	1,999.8	2,000.0	7,000.0	3,000.0	2,000.0	2,000.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	1,999.8	2,000.0	7,000.0	3,000.0	2,000.0	2,000.0		
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	1,999.8	2,000.0	7,000.0	3,000.0	2,000.0	2,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,999.8	2,000.0	7,000.0	3,000.0	2,000.0	2,000.0		
	TOTAL DIRECT FINANCING	1,999.8	2,000.0	7,000.0	3,000.0	2,000.0	2,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)	1,999.8	2,000.0	7,000.0	3,000.0	2,000.0	2,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23065	Medium Term Development Plan III Implementation Support	1,999.8	2,000.0	3,000.0	6,999.8

PIP Number: 05126

Project Name: Infrastructure Development Grant

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

To fulfil government commitment in the Umbrella Benefit Sharing Agreement (UBSA) and the License Based Benefit Sharing Agreements (LBBSAs).

Status:

IDG is in its tenth year of implementation. The total amount disbursed since 2010 is K863,500,000.00. The outstanding amount is K334,500,000.00. This means the State will have to consider extending the date for the closure of this program in order to fully meet the total amount of K1.2billion. Although government has made available a substantial amount of money through the normal budgetary process to implement projects identified in the UBSA/LBBSA, a lack of monitoring and lack of reporting by the impacted provinces has made it difficult to determine the amount of work done.

Components:

1. Hides PDL1	.....K20m
2. Kutubu PDL2	.....K10m
3. Kobe PDL 3 & 4	.....K8.2m
4. Central Moran PDL5	.....K6m
5. North West Moran PDL 6	.....K4m
6. South Hides PDL7	.....K15m
7. Angore PDL8	.....K12m
8. Juha PDL9	.....K11m
9. LNG Pipeline	.....K16.13m
10. LNG Plantsite	.....K17.47m
Total	.....K120m

Location:

Program will now be managed and coordinated by the Department of National Planning and Monitoring. The implementation will take place at the resource impact provinces.

Justification:

The NEC Decision No. 96/2010 directed for K120m to be allocated annually over ten years to meet Government commitment of K1.2 billion over ten years to meet government commitment to resource provinces for projects identified under UBSA and LBBSAs.

Capacity:

Department of National Planning and Monitoring has the capacity to manage the program in consultation with relevant provinces while the projects will be contracted out to reputable companies to implement the projects.

Beneficiaries:

The beneficiaries of the program are the 9 resource provinces identified under the UBSA and LBBSA agreement.

Sustainability:

The recurrent cost component of the projects implemented would be captured within the recurrent budget of recipient government agencies.

05126 Infrastructure Development Grant**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers	20,100.0	120,000.0	480,000.0	120,000.0	120,000.0	120,000.0	120,000.0	
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total	20,100.0	120,000.0	480,000.0	120,000.0	120,000.0	120,000.0	120,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	20,100.0	120,000.0	480,000.0	120,000.0	120,000.0	120,000.0	120,000.0	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	20,100.0	120,000.0	480,000.0	120,000.0	120,000.0	120,000.0	120,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	20,100.0	120,000.0	480,000.0	120,000.0	120,000.0	120,000.0	120,000.0	
	TOTAL DIRECT FINANCING	20,100.0	120,000.0	480,000.0	120,000.0	120,000.0	120,000.0	120,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	20,100.0	120,000.0	480,000.0	120,000.0	120,000.0	120,000.0	120,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23071	Infrastructure Development Grant	20,100.0	120,000.0	120,000.0	260,100.0

PIP Number: 05160

Project Name: National Shipping Service

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

To establish a reliable and efficient transport network in the Maritime Provinces as part of the Government's Connect PNG Economic Corridor Development Program which would allow for service accessibility and stimulating economic growth.

Status:

This is an ongoing program, where a lot of effort had been put in by Department of Transport in framing the studies and the delivery model. In 2021, it has been funded as a component through "Jetties & Vessels" and appropriated K16 million. The funding is yet to be draw down, hence as of 2022, NSSP will be on its own as transportation is a much needed agenda and a lot time, effort and funding has already been invested.

Components:

- (1) Major Feasibility Study - Validate
- (2) Marketing of Shipping Modality to Provinces and DDAs
- (3) Procuring of Vessels and parks
- (4) Program Management

Location:

The Maritime Provinces and DDAs that will benefit from vessels and spin-off benefits.

Justification:

By promoting maritime connectivity and accessibility at some strategic locations will allow for higher flow of traffic into and out of marginalised areas not serviceable by established shipping services. The project will stimulate socio-economic development to the Maritime Provinces in PNG through increased trade, business opportunity, tourism, inter provincial medical and educational services, agricultural production,, agricultural exports and many more leading to improved in living standards of the rural communities.

Capacity:

The Department of Transport has the capacity and experience to implement in partnership with the concerned Provinces and DDAs, , as it is already carried out studies and the delivery framework. DoT has undertaken similar projects in the past having vast technical engineering experiences.

Beneficiaries:

The project will benefit the Maritime Provinces (local communities), road and sea transport users , travelling public and international tourists/ visitors.

Sustainability:

The concerned PAs and DDAs will be responsible for sustaining the program through commercial arrangements.

05160 National Shipping Service**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			20,000.0	10,000.0	10,000.0			
	Sub-Total			20,000.0	10,000.0	10,000.0			
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			20,000.0	10,000.0	10,000.0			
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				20,000.0	10,000.0	10,000.0			
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			20,000.0	10,000.0	10,000.0			
	TOTAL DIRECT FINANCING			20,000.0	10,000.0	10,000.0			
	Technical Assistance								
	TOTAL FINANCING (C+D)			20,000.0	10,000.0	10,000.0			
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23112	National Shipping Services Program	0.0	0.0	10,000.0	10,000.0
23753	National Shipping Services Program	0.0	0.0	0.0	0.0

PIP Number: 05213

Project Name: International Convention Centre

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

To complete the refurbishment of the International Convention Centre to a required standard in compliance to Building and Physical Planning Board standards.

Status:

The Convention Centre was built and commissioned but there are some minor defects, capital and refurbish works required. Project Steering Committee will be established in 2019 to provide management and implementation oversight. 2020-2021 status: funds were allocated but no funds were disbursed for the project. 2022 plan: a contractor is engaged to complete the project

Components:

1. Fix the existing defects;
2. Refurbishment
3. Final touches to the landscaping.

Location:

The project will be housed within the Department of Prime Minister & National Executive Council.

Justification:

The project was constructed two years ago however, it is being built to a sub-standard level, therefore requires further makeovers to fully complete the project.

Capacity:

The PMU of the Project is housed in the Department of PM & NEC. PM&NEC will coordinate the project using the procurement and tender process.

Beneficiaries:

The Beneficiaries are; Government of Papua New Guinea, Development Partners, International Leaders, Private Sector, Stakeholders and the people of Papua New Guinea.

Sustainability:

The Sustainability of the project is the responsibility of the Department of Prime Minister and National Executive Council (NEC) through their recurrent budget.

05213 International Convention Centre**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		1,000.0	3,000.0	3,000.0				
	Sub-Total		1,000.0	3,000.0	3,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		1,000.0	3,000.0	3,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			1,000.0	3,000.0	3,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		1,000.0	3,000.0	3,000.0				
	TOTAL DIRECT FINANCING		1,000.0	3,000.0	3,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)		1,000.0	3,000.0	3,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23516	International Convention Centre	0.0	1,000.0	3,000.0	4,000.0

PIP Number: 05214

Project Name: Private Sector and Rural Development Programme

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

To support Papua New Guinea's economic growth through supporting private sector and rural development. The Program identifies a range of investments to help reduce the costs of doing business, reduce risk and improve productivity

Status:

Ongoing activities will be completed in 2022

Components:

1. Improvement in business enabling environment.
2. Agriculture Development (Rural development, markets and trade)
3. Innovation and business partnership: and
4. Financial inclusion.

Location:

The programme is located in DNPM but funds provided by the Australian DFAT.

Justification:

The Program is in line with the Government's development priorities and plans, particularly addressing KRA 1 of the MTDP III to increase revenue and economic growth.

The Program supports Government's efforts to increase internal revenue as well as creating opportunity for a more productive population.

Capacity:

The Australian DFAT in partnership with DNPM have the institutional capacities to manage and implement the project.

Beneficiaries:

The benefit streams from the project will benefit Papua New Guineans and the Government.

Sustainability:

The recurrent cost components of the projects would be captured within the recurrent budgets of the recipient organizations.

05214 Private Sector and Rural Development Programme**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	20,422.2	14,010.0	30,390.0	30,390.0				
	Sub-Total	20,422.2	14,010.0	30,390.0	30,390.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	20,422.2	14,010.0	30,390.0	30,390.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	20,422.2	14,010.0	30,390.0	30,390.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	20,422.2	14,010.0	30,390.0	30,390.0				
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING	20,422.2	14,010.0	30,390.0	30,390.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)	20,422.2	14,010.0	30,390.0	30,390.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
22649	Private Sector and Rural Development	20,422.2	14,010.0	30,390.0	64,822.2

PIP Number: 05225

Project Name: Economic and Social Infrastructure Programme (ESIP)

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

To improve the prioritization, quality, and sustainability of infrastructure investment in PNG.

Status:

Subsidiary arrangement signed and tender process to engage managing contract completed. Managing contractors (Cardno) mobilized in early 2019. Discussions to prioritize projects will happen as soon as the managing contractors is settled in PNG. Current status report on 2020 funds will be ready for GoPNG by June 2021. 2022 plan: implementation will continue

Components:

1. Technical policy, planning and implementation
2. Financing and
3. Implementation Location.

Location:

The project funding is under the DNPM but that implementation of the project will be done by the relevant departments and agencies.

Justification:

ESIP will work at sectoral and national levels through three main components that include:

1. Technical policy, planning and implementation advice) will support PNG with infrastructure policy, planning, delivery and management.
2. Financing will support PNG's efforts to prioritise its own domestic resources including sub national funding to harmonize and align donor funding against infrastructure priorities.
3. Implementation will directly deliver priority capital projects in line with the infrastructure investment plans developed through componentone.

Capacity:

The Australian DFAT and DNPM have the capacity to plan, coordinate and manage the implementation of the project. The actual implementation of the project will be done by the relevant departments agencies and reputable organizations.

Beneficiaries:

The beneficiaries are the, government departments/agencies, public servants andthe people of PNG.

Sustainability:

The individual projects will be sustain by the recipient departments, agencies and the national government while the duration of the funding support will be sustain by DFAT.

05225 Economic and Social Infrastructure Programme (ESIP)**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	24,113.4	29,860.0	59,620.0	59,620.0				
	Sub-Total	24,113.4	29,860.0	59,620.0	59,620.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	24,113.4	29,860.0	59,620.0	59,620.0				
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		24,113.4	29,860.0	59,620.0	59,620.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	24,113.4	29,860.0	59,620.0	59,620.0				
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING	24,113.4	29,860.0	59,620.0	59,620.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)	24,113.4	29,860.0	59,620.0	59,620.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23164	Economic and Social Infrastructure Programme (ESIP)	24,113.4	29,860.0	59,620.0	113,593.4

PIP Number: 05231

Project Name: Rural Water Supply

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

To provide water supply services to rural communities (LLGs, Wards, and villages) based on project submissions.

Status:

Activities are progressing well with feasibility studies, scoping and design for nominated 29 districts towns. WaSH PMU DNPM_ the WaSH service delivery model in Boarding Schools is complete and a call for tender for WaSH in schools. Awarding of contracts in progress. To date funded project are: Kundiawa Urban Water Supply project with Water PNG_K5.0 M, Mul Baiya District Water supply project_K0.5 M, Suwit & Galeg LLG Water Supply with ADRA PNG_ K0.34 M, Nagum High School Water supply project (Yangorru District) with ADRA PNG_K0.5 m. 2022 plan: implementation will continue

Components:

- (1) Feasibility studies
- (2) Construction of water projects

Location:

The project funding is parked with DNPM but the identified projects will be implemented throughout the country in the rural communities.

Justification:

A large number of rural people do not have access to clean water. This has resulted in increasing preventable sickness and putting constraints to health services. The program is aligned to the National Water & Sanitation Policy 2015-2030, and also to the MTDP III. Both policies envisage for every PNG citizen to have access to safe (drinking) water, and reliable and affordable sanitation and hygiene facilities.

Capacity:

DNPM will manage and coordinate the funding while the relevant technical institution and organization will implement the project.

Beneficiaries:

The project recipient communities are the direct beneficiaries of the program.

Sustainability:

It is expected that the rural communities will sustain the project with the support of LLGs and DDAs.

05231 Rural Water Supply**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	20,000.0	5,000.0	20,000.0	10,000.0	10,000.0			
	Sub-Total	20,000.0	5,000.0	20,000.0	10,000.0	10,000.0			
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	20,000.0	5,000.0	20,000.0	10,000.0	10,000.0			
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		20,000.0	5,000.0	20,000.0	10,000.0	10,000.0			
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	20,000.0	5,000.0	20,000.0	10,000.0	10,000.0			
	TOTAL DIRECT FINANCING	20,000.0	5,000.0	20,000.0	10,000.0	10,000.0			
	Technical Assistance								
	TOTAL FINANCING (C+D)	20,000.0	5,000.0	20,000.0	10,000.0	10,000.0			
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23170	Rural Water Supply	20,000.0	5,000.0	10,000.0	35,000.0

PIP Number: 05233

Project Name: Private Sector Development

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

To spur private sector investments through International Financial Cooperation (IFC) to help create new markets and jobs to diversify the economy away from its over-reliance on the extractive industry, a key challenge facing the country. Catalysing private sector investment in Agriculture, Energy and Tourism.

Status:

By way of background information; New Zealand has been a member of International Finance Corporation (IFC) since 1961. IFC and New Zealand partner to help build stronger private sectors in the developing world through technical and advisory assistance with the aim of reducing poverty through private sector growth. IFC's main counterpart in the delivery of this work is New Zealand's Agency for International Development.

This is an ongoing program funded by NZAID however, no program performance reports were provided since 2018 and its success and failure factors can not be determined.

One of its work activity as highlighted going forward would be facilitation of private sector distribution of quality H/H solar units. 2022 plan: implementation will continue

Components:

1. Technical Advisors
2. Consultants

Location:

The program is located within DNPM but project are implemented in various parts of the country.

Justification:

New Zealand partners with IFC in East Asia and the Pacific, supporting IFC's efforts to strengthen the private sector, and in particular small and medium-size companies in the region. New Zealand is particularly involved in improving the business environment for small and medium sized enterprises by increasing access to finance and stimulating private sector investment through targeted programs in the Pacific including PNG.

Capacity:

IFC has the capacity to progress this project in partnership with New Zealand.

Beneficiaries:

The beneficiaries are all the selected private sectors in PNG.

Sustainability:

The recurrent cost component of respective projects would be captured within the recurrent budgets of the recipient organizations.

05233 Private Sector Development**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers	7,852.6							
	Personal Emoluments								
	Goods and Other Services		1,110.0	1,240.0	1,240.0				
	Sub-Total	7,852.6	1,110.0	1,240.0	1,240.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	7,852.6	1,110.0	1,240.0	1,240.0				
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		7,852.6	1,110.0	1,240.0	1,240.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	7,852.6	1,110.0	1,240.0	1,240.0				
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING	7,852.6	1,110.0	1,240.0	1,240.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)	7,852.6	1,110.0	1,240.0	1,240.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
21107	Private Sector Development	7,852.6	1,110.0	1,240.0	10,202.6

PIP Number: 05243

Project Name: Rural Electrification

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

To provide electricity supply to rural areas to facilitate and enable 85% of the population to have access to convenient, reliable and affordable electricity supply

Status:

The RE program is an ongoing program which commenced in 2007, however, it has not been consistently funded. PNG Power Limited has managed to construct more than 2,000km of high voltage (22kV) overhead distribution lines, construct more than 1,000km of low voltage (415V) overhead distribution lines and connect more than 10,000 households to the electricity supply.

Despite low funding, PNG Power Ltd used funds from the previous years to complete and commission several RE projects. There are 14 ongoing projects and 33 new projects to be completed. Implementation will be completed in 2022

Components:

Ongoing Projects; Mamose Region (8 projects), Highlands Region (3 projects), New Islands Region (3 projects)

New Projects; Mamose Region (6 projects), Highlands Region (12 projects), New Guinea Islands Region (9 projects), Southern Region (6 projects)

The scope of works;

1. feasibility study, survey and technical scoping & design,
2. procurement & tendering,
3. administration & supervision of the projects.

Location:

The Program is being implemented nationwide with specific focus on the distribution lines from the existing main transmission lines

Justification:

The most cost effective and efficient way to get seventy percent (70%) of the households connected to the electricity by 2030 is to extend the three (3) national electricity grids (Ramu, Raona & Warangoi) and other provincial standalone electricity grids through RE program. This program requires consistent and sufficient funding to enable extension and distribution of electricity supply to as many people as possible to reach households electricity access target of 70% by 2030.

Capacity:

This is an ongoing program, which PPL has the capacity to deliver through its established provincial branches network in the country.

Beneficiaries:

This is a major Program that will benefit the Government Services delivery function at National and sub national levels including business houses.

Sustainability:

PNG Power Limited (PPL) will sustain the program from the recurrent activities through the existing tariff collections and charges.

05243 Rural Electrification**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	14,997.3	5,000.0	30,000.0	10,000.0	20,000.0			
	Sub-Total	14,997.3	5,000.0	30,000.0	10,000.0	20,000.0			
	TOTAL DIRECT PROJECT COST	14,997.3	5,000.0	30,000.0	10,000.0	20,000.0			
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	14,997.3	5,000.0	30,000.0	10,000.0	20,000.0			
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	14,997.3	5,000.0	30,000.0	10,000.0	20,000.0			
	TOTAL DIRECT FINANCING	14,997.3	5,000.0	30,000.0	10,000.0	20,000.0			
	Technical Assistance								
	TOTAL FINANCING (C+D)	14,997.3	5,000.0	30,000.0	10,000.0	20,000.0			
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
22826	Rural Electrification Program	14,997.3	5,000.0	10,000.0	29,997.3

PIP Number: 05258

Project Name: 11th EDF Focal Sector 1 - Support to Rural Entrepreneurialsh
Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

To contribute to poverty reduction through sustainable and inclusive economic development in rural areas.

Status:

This is a new project to start implementation in 2020 after the Financing Agreement was signed in June 2019 by the NAO. Almost all 2019 activities are in start up and preparation support of which a major target is the conclusion of detailed designed and scopes for intervention which will form the Contribution Agreement between the EU and FAO as lead implementer. Starting from the 4th Quarter of 2019 onward, implementation status in 2020 is yet to be provided. It should have to continue in 2021.2022 plan: implementation will continue

Components:

- (1) Project inception phase and studies by FAO, its UN Joint team and the Government
- (2) feasibility studies and analysis.

Location:

The project locations will be established after feasibility studies are completed.

Justification:

The specific objective of the program is to increase and sustain micro, small and medium enterprises (MSMEs), entrepreneurship, investment, trade and employment in poor and under-served rural areas. This is to be achieved through three (3) basic result areas;

- (i) Entrepreneurs in targeted areas benefit from upgraded key transport infrastructure and renewable energy systems (ii) Value chain development support services for non-extractive industries and processing of raw materials strengthened, and (iii) Policy and regulatory environment for MSMEs involved in sustainable rural industries is enhanced.

Capacity:

The program will be coordinated between, UN, DNPM and DAL and other relevant stakeholders. DAL and its Commodity Boards have the capacity to implement the program

Beneficiaries:

The main beneficiaries of the program are those people in the program impacted areas.

Sustainability:

As the program will target MSMEs and they will have the capacity to operate as new thriving businesses while donor funding will sustain the programme going forward.

05258 11th EDF Focal Sector 1 - Support to Rural Entrepreneurialsh**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			500.0	500.0				
	Sub-Total			500.0	500.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	4,373.2	62,600.0	63,050.0	63,050.0				
A	Sub-Total	4,373.2	62,600.0	63,050.0	63,050.0				
	TOTAL DIRECT PROJECT COST	4,373.2	62,600.0	63,550.0	63,550.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		4,373.2	62,600.0	63,550.0	63,550.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	4,373.2	62,600.0	63,050.0	63,050.0				
	b) Self Generating Revenue								
	a) Government Input			500.0	500.0				
	TOTAL DIRECT FINANCING	4,373.2	62,600.0	63,550.0	63,550.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)	4,373.2	62,600.0	63,550.0	63,550.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23256	11th EDF Focal Sector 1 - Support to Rural Entrepreneurship	4,373.2	62,600.0	63,550.0	130,523.2

PIP Number: 05260

Project Name: Wutung Trade Center

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

To build a PNG-Wutung Trade Centre at the Papua New Guinea side of PNG-Indonesia Border at Wutung Village away from the International Border.

Status:

The project was first funded in 2020 with an appropriation of K5m but only K2m was made available to the project. The implementation of the project began in late 2020 and continued into 2021. A Project Management Unit was established, Surveying, land clearing, landowners mobilization and civil works are progressing. It was not funded in 2021. The detailed design and scope was done by the Western Sepik Provincial Government with the total project cost to be K24 million with K21.6 million from PIP and K2.4 million counter-part funding from the West Sepik Provincial Administration. Project is being implemented with Project office establishment, project staff recruited, land clearing and surveying, Project car purchase. Implementation will continue in 2022.

Components:

- (1). Land owner mobilization
- (2). Land clearing and Surveying
- (3). Civil/earth work
- (4). Building Infrastructure constructions
- (5). Project Management

Location:

The project is located at Wutung along the Vanimo and Wutung Highway in Sandaun Province.

Justification:

There are a lot of trade, investment and business opportunities at the PNG side of PNG-Indonesia Border area. Indonesia has built their trade centre on their side of the border which is called Batas. Papua New Guineans are crossing over to do trade and business and also trade in PNG currency. They travel to Jayapura and elsewhere in Indonesia. Our agricultural commodities are taken across and sold. Lots of Indonesian and other foreigners having a lot of difficulties to have access to PNG products and to do trade and investment or engage in businesses. There is also potential for tourism and this project can stimulate the growth of the industry in PNG. The current facility at international border post is not suitable as it does not provide environment for trade and investment. It is purely a border post for migration, immigration and border management functions.

Capacity:

Sandaun Provincial Government will coordinate and provide oversight management of the implementation of the project. Project Steering Committee was established and DNPM is also a member of the committee. Department of Works with relevant departments and agencies will work in consultation and collaboration on the same. The actual implementation of the project will be done by DoW and reputable Contractors.

Beneficiaries:

The beneficiaries are Wutung communities, Sandaun Provincial Government, the Business community, the traders and exporters, the farmers, the transport providers and the public at large.

Sustainability:

The project will operate as a business and has the potential to self-sustain. It requires only initial establishment costs to get off the ground and running as a business.

05260 Wutung Trade Center**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	2,000.0		4,000.0	4,000.0				
	Sub-Total	2,000.0		4,000.0	4,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			15,000.0		5,000.0	5,000.0	5,000.0	
	Sub-Total			15,000.0	5,000.0	5,000.0	5,000.0	5,000.0	
	TOTAL DIRECT PROJECT COST	2,000.0		19,000.0	4,000.0	5,000.0	5,000.0	5,000.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	2,000.0		19,000.0	4,000.0	5,000.0	5,000.0	5,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,000.0		19,000.0	4,000.0	5,000.0	5,000.0	5,000.0	
	TOTAL DIRECT FINANCING	2,000.0		19,000.0	4,000.0	5,000.0	5,000.0	5,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	2,000.0		19,000.0	4,000.0	5,000.0	5,000.0	5,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23258	Wutung Border Trade Center Development	2,000.0	0.0	4,000.0	6,000.0
23617	Wutung Trade Centre	0.0	0.0	0.0	0.0

PIP Number: 05275

Project Name: National E-ID Card Project

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

To provide a credible, secure identification verifications data base for the people of Papua New Guinea.

Status:

The status to date:

Currently, there are 5 major activities the NID Project is undertaking; (1) Establishment of 5 remaining fixed Provincial Registry Offices; Feasibility studies have been conducted pending commitment from the respective Provincial Governments and Administrations. (2) Establishment of Fixed District Registry Offices with mobile registration teams in place to conduct mobile registration; 7 Fixed Registry Offices are completed awaiting commissioning. These offices will fully functional in the last quarter of this year. (3) Public Servants Registration Exercise; There is a working partnership in place with DPM to register all public servant in NCD first before rolling out to the provinces. This exercise in NCD is complete with 7,000 Public Servants registered with 3,000 yet to be verified. This has saved the Government K3 million per fortnight so far at the average pay rate of K1,000 per ghost name. NID is now extending to the Provinces and Districts utilising the Provincial and District Registry Offices. (4) Private Sector employees Registration, Group registration approach (Churches, ILGs, Higher Education Institutions' students and staff and their families, Elementary - Secondary School staff and students. (5) Purchase of the new MX6100 card printer; initial payments have been made to procure the MX6100 with K2.5 million still yet to be paid before the printer will be shipped into the country. 2022 plan: implementation will continue

Components:

The components are;

1. Salary and Wages
2. NID Project infrastructure
3. ID credentials
4. ITC infrastructure
5. Information, education and communication, and
6. Project Administration

Location:

This project is coordinated and managed from the Department of National Planning & Monitoring but its implementation is in the provinces, institution, government agencies amongst others.

Justification:

The project will provide the Government information and data on the citizens of PNG. The project will provide the Government information and data on the citizens of PNG.

Every citizen that completes the relevant documentation required by the PNG Civil & National Registry will be issued a unique national identify (NID) card and birth certificate. To support the roll-out of this program, NID offices are established in all provinces.

Capacity:

The Department of National Planning & Monitoring has the capacity to coordinate and manage the implementation of the project in collaboration with the NID Office and the respective provinces and districts throughout PNG.

Beneficiaries:

The beneficiaries are the citizens and the government of PNG.

Sustainability:

The project will be sustained by each provincial office upon completion through the NID main office.

05275 National E-ID Card Project**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	13,000.0	30,000.0	20,000.0	20,000.0				
	Sub-Total	13,000.0	30,000.0	20,000.0	20,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	13,000.0	30,000.0	20,000.0	20,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		13,000.0	30,000.0	20,000.0	20,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	13,000.0	30,000.0	20,000.0	20,000.0				
	TOTAL DIRECT FINANCING	13,000.0	30,000.0	20,000.0	20,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)	13,000.0	30,000.0	20,000.0	20,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23273	National E-ID Card Project	13,000.0	30,000.0	20,000.0	63,000.0

PIP Number: 05284

Project Name: PROSPERITY

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

To enhance and support the most marginalized and vulnerable Papua New Guineans to be able to benefit from shared prosperity and contribute to growth and development that is equitable, inclusive and sustainable.

Status:

The status of the program is yet to be established. 2022 plan: implementation will continue

Components:

The components are all listed under Goods and Services.

Location:

The programme would be located within the Department of National Planning and Monitoring but jointly implemented with UN.

Justification:

The UNDAF 2018-2022 outlines the partnership between the United Nations (UN) and the Government of PNG in support of the 2030 Agenda. The Prosperity programs will create enabling environment that builds confidence in law and order is a primary necessity for local and foreign investments to facilitate inclusive and sustainable economic growth. The program is focused on ensuring that more people enter the formal market economy, and on expanding access to informal markets, to address poverty and ultimately lead to the empowerment of the people of PNG.

Capacity:

The Government of PNG and UN have the capacities to implement the programme.

Beneficiaries:

The beneficiaries are the recipients of this programme particularly the responsible government agencies, small to medium size business organizations, etc.

Sustainability:

As it is a programme meaning that recipient organizations would capture the recurrent cost components of the programme.

05284 PROSPERITY**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	78,628.3	15,880.0	40,050.0	40,050.0				
	Sub-Total	78,628.3	15,880.0	40,050.0	40,050.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	78,628.3	15,880.0	40,050.0	40,050.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	78,628.3	15,880.0	40,050.0	40,050.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	78,628.3	15,880.0	40,050.0	40,050.0				
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING	78,628.3	15,880.0	40,050.0	40,050.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)	78,628.3	15,880.0	40,050.0	40,050.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23282	PROSPERITY	78,628.3	15,880.0	40,050.0	134,558.3

PIP Number: 05285

Project Name: PEOPLE

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

To enhance and support the most marginalized and vulnerable Papua New Guineans to be able to have access to sustainable, quality and equitable services, food security considerations and social protection.

Status:

The status of the program is part of ongoing UN Systems program. 2022 plan: implementation will continue

Components:

- 1) Personnel emoluments
- 2) Goods and services
- 3) Current transfers
- 4) Capital transfers
- 5) Acquisition of existing assets, and
- 6) Capital formation

Location:

The programme is located within the Department of National Planning and Monitoring (DNMP). The programme would be jointly implemented by UN and DNPM.

Justification:

The United Nations Development Assistance Framework (UNDAF) 2018-2022 outlines the partnership between the United Nations (UN) and the Government of PNG in support of the 2030 Agenda, and is rooted in national development priorities. The resulting focused as Peace is one of the four (4) outcome areas which in turn are grounded in the key elements of the SDGs that underpin the achievement of the Government's Vision 2050. Work in this programme/outcome area will be developed and implemented through partnerships with local, regional, national and international organizations, business and communities.

Capacity:

The DNPM and UN have the institutional capacities to implement the programme

Beneficiaries:

The beneficiaries are the recipients of this programme particularly the responsible government agencies, small to medium size business organizations, etc.

Sustainability:

As it is a programme meaning that recipient organizations would capture the recurrent cost components of the programme.

05285 PEOPLE**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	149,695.5	45,210.0	117,070.0	117,070.0				
	Sub-Total	149,695.5	45,210.0	117,070.0	117,070.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	149,695.5	45,210.0	117,070.0	117,070.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		149,695.5	45,210.0	117,070.0	117,070.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	149,695.5	45,210.0	117,070.0	117,070.0				
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING	149,695.5	45,210.0	117,070.0	117,070.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)	149,695.5	45,210.0	117,070.0	117,070.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23283	PEOPLE	149,695.5	45,210.0	117,070.0	311,975.5

PIP Number: 05286

Project Name: PLANET

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

To improve performance in managing environmental resources and risks emanating from climate change and disasters.

Status:

The status of the program is part of ongoing UN Systems program. 2022 plan: implementation will continue

Components:

- 1) Personnel emoluments
- 2) Goods and services
- 3) Current transfers
- 4) Capital transfers
- 5) Acquisition of existing assets, and
- 6) Capital formation

Location:

The programme is located within the Department of National Planning and Monitoring (DNMP). The programme would be jointly implemented by UN and DNPM.

Justification:

The United Nations Development Assistance Framework (UNDAF) 2018-2022 outlines the partnership between the United Nations (UN) and the Government of PNG in support of the 2030 Agenda, and is rooted in national development priorities. The resulting focused as Peace is one of the four (4) outcome areas which in turn are grounded in the key elements of the SDGs that underpin the achievement of the Government's Vision 2050. Work in this programme/outcome area will be developed and implemented through partnerships with local, regional, national and international organizations, business and communities.

Capacity:

The DNPM and UN have the institutional capacities to implement the programme.

Beneficiaries:

The beneficiaries are all the people of PNG because of sustainable environmental management practice introduced by this programme.

Sustainability:

As it is a programme; the recipients organizations will have to capture the recurrent cost components of the work activities within their recurrent budgets.

05286 PLANET**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	50,407.4	44,940.0	34,520.0	34,520.0				
	Sub-Total	50,407.4	44,940.0	34,520.0	34,520.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	50,407.4	44,940.0	34,520.0	34,520.0				
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	50,407.4	44,940.0	34,520.0	34,520.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	50,407.4	44,940.0	34,520.0	34,520.0				
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING	50,407.4	44,940.0	34,520.0	34,520.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)	50,407.4	44,940.0	34,520.0	34,520.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23284	PLANET	50,407.4	44,940.0	34,520.0	129,867.4

PIP Number: 05314

Project Name: Parliamentary Government Business Modernisation Project
Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

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

Status:

2021 status: project initiated. 2022 plan: No funds allocated for the project.

Components:

- (1) Management and Consultation Fees
- (2) Upgrading and Construction of necessary Infrastructure, and
- (3) Training and up skilling of selected Project Officers.

Location:

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

Justification:

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

Capacity:

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

Beneficiaries:

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

Sustainability:

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,993.4	5,000.0	15,000.0	10,000.0	5,000.0			
	Sub-Total	1,993.4	5,000.0	15,000.0	10,000.0	5,000.0			
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	1,993.4	5,000.0	15,000.0	10,000.0	5,000.0			
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	1,993.4	5,000.0	15,000.0	10,000.0	5,000.0			
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,993.4	5,000.0	15,000.0	10,000.0	5,000.0			
	TOTAL DIRECT FINANCING	1,993.4	5,000.0	15,000.0	10,000.0	5,000.0			
	Technical Assistance								
	TOTAL FINANCING (C+D)	1,993.4	5,000.0	15,000.0	10,000.0	5,000.0			
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23315	Parliamentary Government Business Modernisation Project	1,993.4	5,000.0	0.0	6,993.4
23604	Parliamentary Government Business Modernisation Project	0.0	0.0	10,000.0	10,000.0

PIP Number: 05316

Project Name: District Markets Program

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

To improve service delivery to the rural populace through the establishment of the district markets where lacking as a district economic enabler to increase the purchasing powers of the simple people and especially the empowering of the womenfolk.

Status:

The program was first introduced in 2008 to 2012. A total of K81.0 million was expended against this program to construct and rehabilitate 52 markets. This program was re-introduced in 2020 with a revised appropriation of K18.0 million and expedite K14 million as at September 2020 of which 12 Districts markets were funded (1. Angoram; 2. Gazella; 3. Gumini; 4. Kokopo; 5. North Waghi; 6. South Bougainville; 7. Bulolo; 8. Kainantu; 9. Kagua Erave; and 10. Rigo. All recipients of funds are yet to provide a detail report on the progress so far. It is a good program and will continue in 2021 to facilitate the remaining 42 Districts markets in the country. 2022 plan: implementation will continue

Components:

- 1) Construction of District Markets
- 2) Other project related expenses
- 3) Program administration/management

Location:

The project will be coordinated and managed from the Department of National Planning & Monitoring in collaboration with key stakeholders and at respective project locations.

Justification:

Good and decent market infrastructures/facilities are lacking in most districts nationwide that will provide the avenue for the simple people to trade their market goods. This is to ensure they have at least some purchasing power to improve their living standards.

Capacity:

The Department of National Planning & Monitoring (DNPM) will coordinate and manage the project from Vulupindi Haus in collaboration with key government agencies such as DoW and with local contractors at the respective locations

Beneficiaries:

The beneficiaries are the SME mothers, farmers, and others at the LLGs and District in the country.

Sustainability:

The respective district markets will be sustained by the respective DDAs at which the markets are constructed.

05316 District Markets Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	13,999.2	3,000.0						
	Sub-Total	13,999.2	3,000.0						
	TOTAL DIRECT PROJECT COST	13,999.2	3,000.0						
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	13,999.2	3,000.0						
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	13,999.2	3,000.0						
	TOTAL DIRECT FINANCING	13,999.2	3,000.0						
D	Technical Assistance								
	TOTAL FINANCING (C+D)	13,999.2	3,000.0						
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23317	District Markets Program	13,999.2	3,000.0	0.0	16,999.2

PIP Number: 05317

Project Name: Transport Freight Subsidy Scheme for Existing Operators

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

To subsidise the transport cost of fresh produce from high altitude areas and supply the demand in Port Moresby and other provincial markets and stores where high altitude crops and fresh vegetables are of high demand.

Status:

A Service Level Agreement (SLA) signed between Bismark Maritime Limited (BML) and the National Government to provide transportation of fresh produce from Lae to Port Moresby at a subsidised cost. There is an MOA signed with a freight agent called Shantele Lines to monitor the operations of BML in Lae including data collection. This year's appropriation was paid to BML to transport locally grown fresh produce from Lae to supply the Port Moresby markets. This will extend out to other island provinces to promote healthy living for the consumers and income earning opportunities for our growers. From May to June this year, a total of 5 shipments (1 shipment weekly) were made carrying a total of 304 containers of fresh produce. 199 20ft dry containers and 105 20ft reefer containers. This 5 shipments have costed BML K894,400 (58% spent on dry containers while 42% on reefer containers. It is reported that 12 more shipments have been made after the first five totalling 17 shipments altogether since the SLA was signed. The program should continue in 2021. 2022 plan: implementation will continue

Components:

- 1) Service Level Agreements
- 2) Monitoring and Data Collection
- 3) Program Administration

Location:

The program will be coordinated and managed from the Department of National Planning & Monitoring but will be implemented nationwide.

Justification:

The geography and topography of PNG complicates and increases travel time, thus, making movement and accessibility of basic services using the three modes of transport very expensive. This aims to address this by reducing the high cost of movement of goods and services and that of people between locations given the unfriendly terrains of PNG rural areas through the subsidised freight cost. The project will develop economically vibrant isolated market segments in PNG especially the remote, mountainous, and inaccessible areas, promote greater socio-economic activities.

Capacity:

The Department of National Planning & Monitoring has the capacity to coordinate and manage the project.

Beneficiaries:

The rural people farmers will benefit greatly from this program and the Department of Transport through the Transport Freight Subsidy Policy Framework developed.

Sustainability:

The program will be sustained by the Department of Transport upon completion.

05317 Transport Freight Subsidy Scheme for Existing Operators**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	9,999.9	3,000.0	20,000.0	20,000.0				
	Sub-Total	9,999.9	3,000.0	20,000.0	20,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	9,999.9	3,000.0	20,000.0	20,000.0				
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		9,999.9	3,000.0	20,000.0	20,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	9,999.9	3,000.0	20,000.0	20,000.0				
	TOTAL DIRECT FINANCING	9,999.9	3,000.0	20,000.0	20,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)	9,999.9	3,000.0	20,000.0	20,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23318	Transport Freight Subsidy Scheme for Existing Operators	9,999.9	3,000.0	20,000.0	32,999.9

PIP Number: 05318

Project Name: Ward Recorder Books

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

To establish an effective database system for generating accurate, timely and up to date data for evidence based development planning and policy formulation for 6644 LLGs in the country.

Status:

There is a technical working group comprising senior technical officers from DNPM, DPLLGA, NSO, EC, and PNGCIR. This TWG was formed to formulate the layout of the record books and print samples for wider consultation before the books will be printed for distribution. This program started this year and the progress has come to a stall when COVID-19 restrictions were implemented. Quotations have been obtained from printing companies but that was the only progress to date. So far, K500,000 has been released with K195,000 spent. The balance of K4,5 million was cut in the Supplementary Budget. 2022 plan: implementation will continue

Components:

1. Printing of 6,375 Books
2. Appointment of Ward Recorders
3. Training of Ward Recorders
4. Roll-out of Ward Recorder Books
5. Data Entry into Database
6. Data Processing and Analysis

Location:

The program will be located within the Department of National Planning and monitoring, Waigani office and will be rolling out to all LLGs in the country with the support of DPLGA.

Justification:

The establishment of Ward Recorder Books in all LLG Wards is a legal requirement under Section 57 of the LLG Administration Act, 1997. It's establishment will also fulfil Section 106 of the Organic Law on Provincial Governments and LLGs, 1995 which stipulates for the establishment of an effective planning and data management system at the sub-national level. Ward Recorder Book, once established in all LLG Wards, it will be the database system which will capture all demographic and socio-economic information at the community level which are timely, up to date, and reliable for evidence based development planning and policy formulation.

Capacity:

The Department of National Planning and Monitoring in partnership with other government agencies through a whole of government partnership approach has the capacity to implement.

Beneficiaries:

The beneficiaries of the project are the people in the villages in the 6644 wards and the country as a whole.

Sustainability:

The project will be sustained through the implementing agency's (DNPM) development budget,

05318 Ward Recorder Books**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	304.8	2,000.0						
	Sub-Total	304.8	2,000.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	304.8	2,000.0						
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	304.8	2,000.0						
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	304.8	2,000.0						
	TOTAL DIRECT FINANCING	304.8	2,000.0						
	Technical Assistance								
	TOTAL FINANCING (C+D)	304.8	2,000.0						
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23319	Ward Recorder Books	304.8	2,000.0	0.0	2,304.8

PIP Number: 05496

Project Name: Economic and Social Development Program

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

The objective of this project is to promote economic and social development in PNG through providing fresh and clean water for coastal primary schools in Central and Gulf surrounded by sea and/or swamps.

Status:

Site inspection carried out for Central schools (Barakau, Gaire, and Kouderika Primary Schools including Hood Point Day High School) which will be sourced from the PNG Power Limited (PPL) main grid.

¿ Tendering process for Borehole Drilling and Well Construction for Central Province schools in progress. 2022 plan: implementation will continue

Components:

1. Procurement of Equipment
2. Borehole drilling and well construction
3. Desalination Plant Installation

Location:

The project is located in the Central Province schools.

Justification:

The Water, Sanitation and Hygiene (WaSH) Policy promotes equitable access to safe, convenient and sustainable water supply and sustainable and improved hygiene practices within the paradigm of Responsible Sustainable Development. Stemming out from the overarching WaSH Policy is the PNG Department of Education WaSH Policy for Schools addressing water, sanitation and hygiene in schools. Hence, this project will complement the policies in place especially the WaSH Policy for schools.

Capacity:

The development partner has the maximum capacity to execute the program thoroughly.

Beneficiaries:

Children, Teachers, Parents and the community at the respective schools are the beneficiaries of the project.

Sustainability:

The operation and maintenances of the project once completed will be taken care of by the institution.

05496 Economic and Social Development Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		2,620.0	13,520.0	13,520.0				
	Sub-Total		2,620.0	13,520.0	13,520.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		2,620.0	13,520.0	13,520.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			2,620.0	13,520.0	13,520.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		2,620.0	13,020.0	13,020.0				
	b) Self Generating Revenue								
	a) Government Input			500.0	500.0				
	TOTAL DIRECT FINANCING		2,620.0	13,520.0	13,520.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)		2,620.0	13,520.0	13,520.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020 Actual	2021 Budget	2022	Total Project
Code	Description				
23497	Economic and Social Development Program-Desalination	0.0	2,620.0	13,520.0	16,140.0

PIP Number: 05500

Project Name: Wafi Golpu Infrastructure Development Grant

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

To construct infrastructure projects and implement capacity building programs to address the socio-economic needs of Morobe Province.

Status:

This is an ongoing project to be implemented in 2022. The grants have been disbursed to the targeted resource Province of Morobe and its various districts for infrastructure development.

Components:

1. Construction of infrastructure projects identified in the Morobe Provincial Development Plan and District Development Plans; and
2. Implementation of capacity building programs.

Location:

All projects implemented under the program will be located in Morobe Province.

Justification:

The economic base of Morobe has expanded to include agriculture production, develop the energy industry and the mining industry. Hence, deteriorating roads and lack of transportation and communication have impeded economic development. Hence, this program aims to address these impediments.

Capacity:

The Morobe Provincial Administration in collaboration with relevant agencies will implement these projects.

Beneficiaries:

The people of Morobe will benefit.

Sustainability:

The Morobe Provincial Administration will maintain these projects once completed.

05500 Wafi Golpu Infrastructure Development Grant**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		100,000.0	50,000.0	50,000.0				
	Sub-Total		100,000.0	50,000.0	50,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		100,000.0	50,000.0	50,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		100,000.0	50,000.0	50,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		100,000.0	50,000.0	50,000.0				
	TOTAL DIRECT FINANCING		100,000.0	50,000.0	50,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)		100,000.0	50,000.0	50,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23501	Wafi Golpu Infrastructure Development Grant	0.0	100,000.0	50,000.0	150,000.0

PIP Number: 05516

Project Name: 11th EDF Focal Sector 3 on Good Governance and Policy Reform

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

To promote good governance and respect for the rule of law with the following specific objectives

- 1: Improved integrity, fight against corruption and crime prevention within the RPNGC / Police force.
- 2: Improved gender-responsive accountability, transparency, efficiency and credibility of the justice system.
3. Specific objective 3: Improved effectiveness of the Independent Commission against Corruption (ICAC).

Status:

The indicative total budget for Focal Sector project is valued at EUR26.9 million and is expected to be implemented within the space of 3 years starting 2021. The K12.0 million is subjected to fixed and variable tranche financing based on conditions of EU budget support modality.

Components:

1. Budget Support (Law enforcement, Judiciary system, Anti-corruption)
2. Procurement - TCF
3. Indirect Management with UN
4. Complimentary Support toNAO
5. Evaluation, Audit, Expenditure verification
6. Communication & Visibility
7. Contingency

Location:

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

Justification:

This program will address multiple dysfunctional of the national integrity system and of the policing and law enforcement mechanisms, contributing to very highrates of violence in and among communities , and high levels of corruption and mismanagement of public funds, constitute two key interconnected governance weakness which undermine the achievement of the country's development objectives.

Capacity:

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

Beneficiaries:

Papua New Guineans will benefit from the programme.

Sustainability:

The partner funding the program will sustain the program to the end.

05516 11th EDF Focal Sector 3 on Good Governance and Policy Reform**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		23,560.0	12,610.0	12,610.0				
	Sub-Total		23,560.0	12,610.0	12,610.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		23,560.0	12,610.0	12,610.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			23,560.0	12,610.0	12,610.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		23,560.0	12,610.0	12,610.0				
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		23,560.0	12,610.0	12,610.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)		23,560.0	12,610.0	12,610.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23514	11th EDF Focal Sector 3 on Good Governance and Policy	0.0	23,560.0	12,610.0	36,170.0

PIP Number: 05520

Project Name: 11th EDF Support for WASH Part 2- Urban Town

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

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

Status:

It is a ongoing programme which commenced in 2018 and funded at Euro 23.1 million under the 11th European Development Fund (11th EDF). In the EU-UNICEF WaSH in Institutions program, the designing of District WaSH Plans in Hagen District with Infra Tech Pacific, Goroka District with Oxfam Int, Nawaeb District with World Vision, and Central Bougainville District with Plan International are completed. 2022 plan: implementation will continue

Components:

- 1: Strengthening institutional framework and sector coordinator
- 2: WaSH in Schools and Medical Centres
- 3: Evaluation and Audit
- 4: Communication and Visibility

Location:

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

Justification:

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

Capacity:

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

Beneficiaries:

Papua New Guineans will benefit from the programme.

Sustainability:

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

05520 11th EDF Support for WASH Part 2- Urban Town**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		3,930.0	11,010.0	11,010.0				
	Sub-Total		3,930.0	11,010.0	11,010.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		3,930.0	11,010.0	11,010.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		3,930.0	11,010.0	11,010.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		3,930.0	10,510.0	10,510.0				
	b) Self Generating Revenue								
	a) Government Input			500.0	500.0				
	TOTAL DIRECT FINANCING		3,930.0	11,010.0	11,010.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)		3,930.0	11,010.0	11,010.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23517	11th EDF Support for WASH Part 2- Urban Town	0.0	3,930.0	11,010.0	14,940.0

PIP Number: 05648

Project Name: District Roads Development Program

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

The objective is to upgrade/ rehabilitate and seal the district roads through the country.

Status:

This is a new program to start in 2022.

Components:

The components include:

1. Design/Feasibility
2. Construction

These roads include the following:

Daru Town Roads (K4.0m), Middle Fly District Roads (K4.0m), Oriomo-Wipim (K4.0m), Ihu-Kikori Road (K4.0m), Dubi Road (K4.0m), Edevu Road Development (K4.0m), Goilala-Tapini Highway (K4.0m), Kairuku Hiri District Roads (K4.0m), Rigo-Abau (K4.0m), Rigo Inland Ring Road (K4.0m), Kiriwina Ring Road (K7.0m), Misima Roads (K5.0m), Alotau Town Roads (K4.0m), Esa'ala Road (K2.0m), Sohe District Roads (K10.0m), Ijivitari District Roads (K5.0m), Pependetta Town Roads (K4.0m), Mendi Town Roads (K5.0m), Tukupangi-Piambil Road (K5.0m), Kagua Town Roads (K4.0m), Kana-Kunjulu Road (K4.0m), Kutubu Bosavi road (K4.0m), Poroma-Kutubu road (K4.0m), Poroma-Suku road (K4.0m), Wasume-Tulire Road (K4.0m), Aesa-Pomboli Road (K3.0m), Lipenomu-Piambil-Gia Road (K3.0m), Wabag-Maramuni Road (K10.0m), Kandep-Wage Road (K5.0m), Wapenamanda District Roads (K5.0m), Kiwi-Andatale Road (K4.0m), Laiagam-Kandep Road (K4.0m), Sirunki-Mulitaka Road (K4.0m), Sirunki-Pilikandi Road (K4.0m), Sopas-Yokonda Road (K4.0m), Wapenamanda-Baiyer Lumusa Road (K4.0m), Tokawas-Monakam Road (K3.0m), Baiyer-Lumusa Road (K4.0m), Eng-Muglamp-Ambra Road Sealing (K4.0m), Gun Pass - Alkena Road (K4.0m), Konfarm-Gumanch Road (K4.0m), Muglamp-Koibuga Road (K4.0m), Opiapul-Wambul (K4.0m), Pokorpalul LasPalme Road (K4.0m), Tambul Station Roads (K3.0m), Tega-Kaige Road (K4.0m), Tambul Tsak Road (K2.0m), Kilau-Karamui Road (K20.0m), Gumine Road (K5.0m), SinasinaYongomugl District Roads (K5.0m), Dirima-Olgain Road rehabilitation (K4.0m), Karamui-Nomane District Road (K4.0m), Kerowagi-(Mondia) Kewamugl Road (K4.0m), Kundiawa-Gembogle-Asaro Road (K4.0m), Elimbari Ring Road (K3.0m), Goroka District Roads (K10.0m), Daulo-Mando Road (K5.0m), Goroka Town Roads (K5.0m), Bena-Ramu Road (K4.0m), Henganofi-Ramu Road (K4.0m), Kainantu-Aiyura Road (K4.0m), KainantuTown Roads (K4.0m), Lufa District Roads (K4.0m), Okapa-Kripaga-Gimi Road (K4.0m), Okapa District Roads (K4.0m), Umba-Marawaka-Sinden Road (K4.0m), Okapa-Gulf Road (K3.0m), Lae City Roads (K15.0m), Menyama District Roads (K5.0m), Bukawa-Oligudu-Ebabang Road (K4.0m), Bumayong-Nawaeb High School Road (K4.0m), Erap-BoanaRoad (K4.0m), Leron-Wantuat Road (K4.0m), Nawaeb-Bukawa Coastal Highway (K4.0m), Pile-Salamaua Road (K4.0m), Pindiu Road (K4.0m), Pongo-Masa Road (K4.0m), Rai Coast Highway (K4.0m), Siassi Ring Road (K4.0m), Sim-Kira Road (K4.0m), Tewai-Siassi Road (K4.0m), Madang Town Roads (K10.0m), Bogia District Roads (K5.0m), Banu-Bundi-Gembogl Road (K4.0m), Karkar Island Ring Road (K4.0m), Madang District Roads (K4.0m), Middle Ramu District Roads (K3.0m), Nahurawa Ring Road (K4.0m), Raicoast Highway - Basamuk Section Road (K4.0m), Usino Ring Road (K4.0m), Sisiak Kananam Road (K3.0m), Wihun-Boinam Road (K5.0m), Hawain Ring Road (K4.0m), Hayfield-Pagwi Road (K4.0m), Kiniambu-Sengera Road (K4.0m), Kusaun-Timbuke Road (K4.0m), Maprik-Yenigo-Mendiumen Road (K4.0m), Petiko-Nungwaia Road (K4.0m), Roma RingRoad (K4.0m), Wewak Town Roads (K4.0m), Yambi-Avatip Road (K4.0m), Yawaso-Kombio Road (K4.0m), Yekimbole-Kiniambu Road (K4.0m), Nuku District Roads (K6.0m), Aitape Lumi District Roads (K4.0m), Vanimo Town Roads (K4.0m), Manus District Roads (K5.0m), Kavieng Town Roads Upgrading and Sealing (K10.0m), Kavieng District Roads (K4.0m), West Coast Namatanai Road (K4.0m), Gazelle District Roads (K8.0m),Kokopo Town Roads (K8.0m), Kokopo District Roads (K4.0m), Hoskins-Koimumu Road (K8.0m), Kimbe-Kandrian (K5.0m), Siara Koropovi Trunk Road (K10.0m), Aropa-Sipuru Road (K4.0m), Hakau Pateave-Tearouki Road (K4.0m), Lonahan-Gogohe Road (K4.0m), South Bougainville District Roads (K4.0m), Wakunai-Togarau Road (K4.0m), Komo-Bosavi Road (K4.0m), Komo Magarima District Road (K4.0m), Maria-Awi Road (K4.0m), Angore Gas-Hambuali Road (K3.0m), Tari Pori District Roads (K2.0m), Jimi District Roads (K10.0m), Anglimp South Waghi District Roads (K4.0m), Jimi-Banz Road (K4.0m), Kerowil-Nodugl Road (K4.0m), Warai-Mans Road (K4.0m).

Location:

The projects to be implemented under this program are located nationwide.

Justification:

Currently roads in the district through out the country have deteriorated and make it impossible for accessibility.

Capacity:

DNPM will coordinate with Department of Works and relevant Agencies for the implementation of the roads in individual districts.

Beneficiaries:

The beneficiaries are the people of the district and other road users.

Sustainability:

The DDAs and relevant stakeholders will maintain and sustain the roads.

05648 District Roads Development Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
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			610,000.0	610,000.0				
	Sub-Total			610,000.0	610,000.0				
	TOTAL DIRECT PROJECT COST			610,000.0	610,000.0				
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			610,000.0	610,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			610,000.0	610,000.0				
	TOTAL DIRECT FINANCING			610,000.0	610,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			610,000.0	610,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23640	District Roads Development Program	0.0	0.0	610,000.0	610,000.0

PIP Number: 05729

Project Name: Child Nutrition and Social Protection

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

- (i) To increase utilization of priority nutrition interventions and purchasing power of first thousand-day households in selected provinces, and
- (ii) to provide immediate response in the event of an emergency or crisis

Status:

This is a new project to be implemented in 2022

Components:

1. Implementing community based approaches to reduce stunting (PNGCARES),
2. Implementing a nutrition-sensitive child grant,
3. project administration

Location:

The program will concentrate in the Simbu and Western provinces

Justification:

Multi sectoral approaches are a critical element of successful country response to stunting. The policy framework in PNG clearly recognizes this, and actions of advocacy, commitment building, knowledge sharing, and policy engagement can support the operationalization of a multi-sectoral approach in the Government of Papua New Guinea actions. Multi sectoral

Capacity:

EU, DNPM, DJAG, DfCDR and NDOH have the capacity to implement the project through the Nutrition Policy and Child Protection Policy

Beneficiaries:

The main beneficiaries are the children

Sustainability:

At the completion of the project, the EU, DNPM, DJAG, DfCDR and NDOH will sustain the project

05729 Child Nutrition and Social Protection**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			13,020.0	9,020.0	2,000.0	2,000.0		
	Sub-Total			13,020.0	9,020.0	2,000.0	2,000.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			13,020.0	9,020.0	2,000.0	2,000.0		
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			13,020.0	9,020.0	2,000.0	2,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans			7,020.0	7,020.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input			6,000.0	2,000.0	2,000.0	2,000.0		
	TOTAL DIRECT FINANCING			13,020.0	9,020.0	2,000.0	2,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)			13,020.0	9,020.0	2,000.0	2,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23729	Child Nutrition and Social Protection Program	0.0	0.0	9,020.0	9,020.0

PIP Number: 05730

**Project Name: Churches Heritage Redevelopment for Digital Government (Block
Executing Agency: 229 - Department of National Planning and Monitoring**

Objectives:

(i) To rehabilitate/renovate and/or redevelop the various sites where mainline churches hold significant histories and pilgrimages, and (ii) develop the 5 mainline churches' headquarters, and (iii) support social services provided by these mainline churches

Status:

This is a new commence implementation in 2022

Components:

1. Construction, renovation and improvements of infrastructures at heritage sites,
2. Construction, renovation and improvements of the Church Headquarters,
3. Support for religious-social services for local communities,
4. Life-skills training and capacity building for local communities, and
5. program administration

Location:

Any nominated site/location that retains historical importance to any of the 5 mainline churches in PNG

Justification:

The 5 mainline churches, United, Catholic, Anglican, Lutheran, and Seventh Day Adventist, have been assisting the Government to provide social services to local communities over the years. Through this program the Government is attempting to honour the support provided by these Churches

Capacity:

The Department of National Planning & Monitoring and the Department of Community Development will coordinate project implementation. Each mainline church is expected to submit a formally endorsed Project Formulation Document for any project, and each project that will allocated funding support will be subject to the PFMA 1995 and the National Procurement Act 2018

Beneficiaries:

The 5 mainlines Churches and their congregation and the local communities will benefit from the program

Sustainability:

At the completion of each project, any of the mainline churches that are successful to participate in this project will absorb the recurrent cost of the projects

05730 Churches Heritage Redevelopment for Digital Government (Block**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			30,000.0	25,000.0	5,000.0			
	Sub-Total			30,000.0	25,000.0	5,000.0			
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			30,000.0	25,000.0	5,000.0			
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				30,000.0	25,000.0	5,000.0			
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			30,000.0	25,000.0	5,000.0			
	TOTAL DIRECT FINANCING			30,000.0	25,000.0	5,000.0			
	Technical Assistance								
	TOTAL FINANCING (C+D)			30,000.0	25,000.0	5,000.0			
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23730	Churches Heritage Redevelopment Program	0.0	0.0	25,000.0	25,000.0

PIP Number: 05732

Project Name: Development Partner Subscription Fund

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

To commit its financial obligation as a reputable member of the regional and international institutions

Status:

The programme is a new programme which aims to address the issues of incurred cost of memberships fees, subscriptions and operational fees that runs the GOPNG into debts. Currently, the GOPNG's ability to confidently negotiate on its position at the regional and international organizations is affected due to the Governments inability to pay its dues. This programme has been with the Department of Finance under the International Obligation and will now taken over by DNPM due to its close engagements with regional and international organisation. The programme will allow the Government of PNG to participate at international and regional level effectively given its timely payments. 2022 plan: implementation will continue

Components:

1. Payments for Membership fees
2. Payments for Subscription fees
3. Other Operational Fees under the Organisational Signed MOU Outstanding fees; and
4. Establishment of Guidelines to manage the Subscription Funds.

Location:

This program will be located in National Capital District and will be managed by DNPM.

Justification:

The programme will ensure that the Government maintains its voting rights as a member of regional and international organizations, maintain its' niche diplomacy in the Pacific Region, and maintain a high degree of respect, loyalty and leadership on regional and international issues. Moreover with the recent participation of the GOPNG at the COP26, the Government will be required to pay registration and membership fees to be part of those organizations to ensure we access support for climate and development financing

Capacity:

The Department of National Planning and Monitoring and key Government Organisations and Partners have the capacity to manage this program.

Beneficiaries:

The beneficiaries are the, government departments/agencies, public servants and the people of PNG.

Sustainability:

The sustainability of this programme depends on the government's support through annual budgetary appropriation under DNPM.

05732 Development Partner Subscription Fund**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			2,000.0	2,000.0				
	Sub-Total			2,000.0	2,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			2,000.0	2,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				2,000.0	2,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			2,000.0	2,000.0				
	TOTAL DIRECT FINANCING			2,000.0	2,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			2,000.0	2,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23732	Development Partner Subscription Fund	0.0	0.0	2,000.0	2,000.0

PIP Number: 05733

Project Name: District Hospitals Development Program

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

To improve access to basic quality health services at the district and communities levels.

Status:

This is a new program for implementation in 2022.

Components:

There are two major components for this program

1. Program Administration and Management

- ↳ Planning and selection of critical district hospitals,
- ↳ Design, Scoping and costing, and
- ↳ Funding disbursement

2. Construction

- ↳ Procurement
- ↳ Resource mobilization, and
- ↳ Construction

Location:

Program will be implemented throughout the country.

Justification:

This is an important government investment designed to improve access to basic primary health services at the district and community level through the construction, renovation and upgrading of critical district hospitals. Successful delivery of the program outputs will see a major facelift to district health infrastructures and hence contribute effectively to address some of the health indicators such as maternal mortality rate, infant mortality rate and etc.

Capacity:

The Department of National Planning and Monitoring has the capacity to manage and coordinate this program with assistance from key stakeholder such as the Provincial health Authorities and the respective Provincial and District Administrations.

Beneficiaries:

All Papua New Guineans will benefit from this program.

Sustainability:

The Provincial Health Authorities will sustain the district hospitals with the support from the Provincial Government and District Development Authorities.

05733 District Hospitals Development Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
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			100,000.0	100,000.0				
	Sub-Total			100,000.0	100,000.0				
	TOTAL DIRECT PROJECT COST			100,000.0	100,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			100,000.0	100,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			100,000.0	100,000.0				
	TOTAL DIRECT FINANCING			100,000.0	100,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			100,000.0	100,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23733	District Hospitals Development Program	0.0	0.0	100,000.0	100,000.0

PIP Number: 05734

Project Name: Energy Secretariat Support

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

To provide technical advise and administrative support to the Ministerial Committee Secretariat (ESPIMC), the Inter-Government Coordination and Technical Committee on the PNG Electrification Partnership and the implementation fo tje National Electrification Roll-out Program (NEROP)

Status:

This is a new project to be implemented in 2022.

Components:

1. Capacity Building
2. Coordination of new projects i.e. Geothermal, Hydro.
3. Support to the development of the National Energy Authority

Location:

Port Moresby, National Capital District.

Justification:

The energy sector remains underutilized regardless of the opportunities available to develop. With the current interest from international partners on the development of renewable resources for energy, there is need to coordinate the development of policy, legislation and implementation between key sector agencies for maximum impact in terms of rural electrification and support to other large scale economic projects. The new and first ever National Electrification Policy was designed to meet these concerns. Consistent with the policy, the ESPIMC must be established to outline the appropriate process required by the GOPNG to implement the National Electrification Policy

Capacity:

The project will be administered by DNPM until such a time when the National Energy Authority is established and operating.

Beneficiaries:

Papua New Guinea as a country will benefit

Sustainability:

The establishment of the National Energy Authority will sustain the project in the future through its functions.

05734 Energy Secretariat Support**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			4,000.0	4,000.0				
	Sub-Total			4,000.0	4,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			4,000.0	4,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			4,000.0	4,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			4,000.0	4,000.0				
	TOTAL DIRECT FINANCING			4,000.0	4,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			4,000.0	4,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23734	Energy Secretariat Support	0.0	0.0	4,000.0	4,000.0

PIP Number: 05735

Project Name: Intergrated Economic Infrastructure Projects

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

To promote income earning opportunities and revenue generation.

Status:

This is a new project to be implemented in 2022.

Components:

1. Feasibility Studies
2. Design
3. Construction

Location:

Nationwide

Justification:

The program is targeting key districts to develop economic infrastructures that will promote economic activities to sustain livelihoods throughout the country.

Capacity:

The beneficiary provinces and districts will benefit from these projects in the long term.

Beneficiaries:

The people in the district and provinces implementing these programs.

Sustainability:

The affected Provinces and Districts will benefit from this program.

05735 Integrated Economic Infrastructure Projects**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			5,000.0	5,000.0				
	Sub-Total			5,000.0	5,000.0				
	TOTAL DIRECT PROJECT COST			5,000.0	5,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				5,000.0	5,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			5,000.0	5,000.0				
	TOTAL DIRECT FINANCING			5,000.0	5,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			5,000.0	5,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23735	Integrated Economic Infrastructure Projects	0.0	0.0	5,000.0	5,000.0

PIP Number: 05736

Project Name: Kumul Agriculture Limited Capacity Building

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

To promote income earning opportunities through supporting the agriculture industry.

Status:

The funding is to support the operations of the Kumul Agriculture Ltd (KAL) and its functions to source investments to develop downstream processing of agriculture projects in the country.

Components:

1. Investments in downstream processing.
2. Operations

Location:

Port Moresby, National Capital District.

Justification:

The Kumul Agriculture Ltd was endorsed by the National Government as an intervention in the agriculture sector to promote investments in the downstream processing of agriculture produce. Large scale agriculture interventions are needed, particularly to supply the domestic market with opportunities to export agriculture produce to international markets.

Capacity:

The support from this program will build the capacity of Kumul Agriculture Ltd.

Beneficiaries:

The beneficiaries include the agriculture industry.

Sustainability:

Kumul Agriculture Ltd will be able to sustain its operations from the revenue it generates in the future.

05736 Kumul Agriculture Limited Capacity Building**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			5,000.0	5,000.0				
	Sub-Total			5,000.0	5,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			5,000.0	5,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				5,000.0	5,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			5,000.0	5,000.0				
	TOTAL DIRECT FINANCING			5,000.0	5,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			5,000.0	5,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020 Actual	2021 Budget	2022	Total Project
Code	Description				
23736	Kumul Agriculture Limited Capacity Building	0.0	0.0	5,000.0	5,000.0

PIP Number: 05737

Project Name: Lae City Authority Projects

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

To promote socio-economic development in the district/province.

Status:

This is a new program to be implemented in 2022.

Components:

1. Feasibility
2. Design
3. Construction
4. Project Management

Location:

Lae, Morobe Province.

Justification:

This project is aligned to MTDP3 (2018-2022) KRA providing Quality Infrastructure throughout the country in the medium term.

Capacity:

Given DNPM's track record in coordinating public investment programs/projects, it is able to deliver this particular project as well.

Beneficiaries:

Local people, business houses and community at large will benefit from this project.

Sustainability:

The project will be sustained under the annual budgetary allocations.

05737 Lae City Authority Projects**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			3,000.0	3,000.0				
	Sub-Total			3,000.0	3,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			3,000.0	3,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			3,000.0	3,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			3,000.0	3,000.0				
	TOTAL DIRECT FINANCING			3,000.0	3,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			3,000.0	3,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23737	Lae City Authority Projects	0.0	0.0	3,000.0	3,000.0

PIP Number: 05738

Project Name: Mt. Hagen City Authority Projects

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

To promote socio-economic development in the district and province.

Status:

This is a new program to be implemented in 2022.

Components:

1. Feasibility
2. Design
3. Construction
4. Project Management

Location:

Mt Hagen, Western Highlands Province.

Justification:

This project is aligned to MTDP3 (2018-2022) KRA providing Quality Infrastructure throughout the country in the medium term.

Capacity:

The Mt. Hagen City Authority with support from the Mt. Hagen DDA and Western Highlands provincial authorities have the capacity to implement this project.

Beneficiaries:

Local people, business houses and community at large will benefit from this project.

Sustainability:

The project will be sustained under the annual budgetary allocations.

05738 Mt. Hagen City Authority Projects**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			3,000.0	3,000.0				
	Sub-Total			3,000.0	3,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			3,000.0	3,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			3,000.0	3,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			3,000.0	3,000.0				
	TOTAL DIRECT FINANCING			3,000.0	3,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			3,000.0	3,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23738	Mt. Hagen City Authority Projects	0.0	0.0	3,000.0	3,000.0

PIP Number: 05739

Project Name: MVNO Support Grant

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

To support the mobile virtual network operations program in the country

Status:

This is a new project to be implemented in 2022

Components:

1. Feasibility studies
2. Design and documentation
3. Procurement
4. Project Administration

Location:

The project will be coordinated by the Department of National Planning & Monitoring, Port Moresby

Justification:

A mobile virtual network operator is a wireless communication service provider that does not own wireless network infrastructure over which it uses to provide services to its customers. Through this program, the Government aims to engage a MVNO as a process of the National Government for the public service.

Capacity:

The Department of National Planning & Monitoring, Department of Communication & Information, and NICTA have the capacity to implement the project

Beneficiaries:

The main beneficiaries are the people of Papua New Guinea especially the general public service

Sustainability:

05739 MVNO Support Grant**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			4,000.0	4,000.0				
	Sub-Total			4,000.0	4,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			4,000.0	4,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			4,000.0	4,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			4,000.0	4,000.0				
	TOTAL DIRECT FINANCING			4,000.0	4,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			4,000.0	4,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23739	MVNO Support Grant	0.0	0.0	4,000.0	4,000.0

PIP Number: 05740

Project Name: National Gold Corporation

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

To promote revenue generation in the country and establish the National Gold Corporation

Status:

The project is a new project to be implemented in 2022.

Components:

1. Feasibility Studies
2. Design
3. Construction
4. Project Management - Consultations, Legislation, Policy

Location:

Port Moresby, National Capital District.

Justification:

The project addresses the downstream processing aspirations in the country, with the processing of gold bullion in the country. The project is anticipated to generate revenue in the country, particularly contributing to the value of the currency and generating revenue to support development agenda in the country.

Capacity:

A Project Management Unit (PMU) will establish the National Gold Corporation entity until it is operational.

Beneficiaries:

Beneficiaries include the alluvial miners through the country.

Sustainability:

The National Gold Corporation will sustain its operations through the revenues it will generate.

05740 National Gold Corporation**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			10,000.0	10,000.0				
	Sub-Total			10,000.0	10,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			10,000.0	10,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			10,000.0	10,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			10,000.0	10,000.0				
	TOTAL DIRECT FINANCING			10,000.0	10,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			10,000.0	10,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23740	National Gold Cooperation	0.0	0.0	10,000.0	10,000.0

PIP Number: 05741

Project Name: National Orphanage Development Program

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

To provide an opportunity for the needy children and orphans to live and learn under a care center until they are adopted or integrated into a community or place with family members who can take better care of them.

Status:

This is a new program that will commence implementation in 2022 onwards.

Components:

1. Establishment of the Orphans Councils or Volunteers who are interested in providing training opportunities as capacity building for orphans who are vulnerable
2. Establishment of Orphans Development Centers which will be like resource Centres or Care Centres
3. Identify and conduct capacity building training programs ;and
4. Project Administration.

Location:

This program will be piloted in National Capital District before it is piloted out nationwide.

Justification:

Due to growing number of homeless children who are orphans as a result of deceased parents, neglect and abuse who are forced to leave their homes to live on the street or forced into child labor. The society often looks down upon those children and most of them live under bad condition.

Capacity:

This program will be executed and rolled out by Department of National Planning and Monitoring together with other key State Agencies.

Beneficiaries:

The project beneficiaries are the vulnerable children who are orphans due to deceased parents due to HIV/AIDS and children from families subjected to abuse, exploitation and violence who will require opportunity for growth and development.

Sustainability:

The project activities will be sustained by the National Government.

05741 National Orphanage Development Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			10,000.0	10,000.0				
	Sub-Total			10,000.0	10,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			10,000.0	10,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				10,000.0	10,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			10,000.0	10,000.0				
	TOTAL DIRECT FINANCING			10,000.0	10,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			10,000.0	10,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23741	National Orphanage Development Forum	0.0	0.0	10,000.0	10,000.0

PIP Number: 05742

Project Name: National Specialist Hospital and Medical University

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

To establish a National Specialist Hospital as a major referral centre that will provide specialist care and also establish a Medical University that will provide tertiary training which combines the medical training services of a hospital with the education of medical students and with medical research. The medical university will affiliate with the National Specialist Hospitals

Status:

This is a new program to be implemented in 2022

Components:

1. Parameter fencing and signage
2. Construction of medical, clinical and service building
3. Procurement, installation and commissioning of medical equipments
4. Projects administration

Location:

The project will be implemented in Port Moresby

Justification:

The National Specialist Hospital is important as it will focus on providing specialist medical services on certain diseases or conditions and Medical University is essentially important as it will enable academic medical systems and teaching hospitals to focus on certain diseases or conditions.

Capacity:

This program will be executed and rolled out by Department of National Planning & Monitoring together with other key state agencies

Beneficiaries:

The projects beneficiaries are the adults and children with special medical conditions and the tertiary students who are interested to undertake Medical Training Services

Sustainability:

The project activities will be sustained by the National Government

05742 National Specialist Hospital and Medical University**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			10,000.0	10,000.0				
	Sub-Total			10,000.0	10,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			10,000.0	10,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			10,000.0	10,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			10,000.0	10,000.0				
	TOTAL DIRECT FINANCING			10,000.0	10,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			10,000.0	10,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23742	National Specialist Hospital and Medical University	0.0	0.0	10,000.0	10,000.0

PIP Number: 05743

Project Name: Seat of Government

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

To develop and build modern city with new building infrastructure that exercise and maintain government presences and authority.

Status:

This is a new project to start in 2022.

Components:

The components are

;(1). Secretariat establishment

(2) Policy formulation

(3) City Concept Design and

(4) Model City Development

Location:

The program is located in DNPM and implementation will be coordinated with relevant stakeholders.

Justification:

Currently that is a new for proper infrastructure development with proper government authority.

Capacity:

DNPM will coordinate and manage the implementation of the program.

Beneficiaries:

The beneficiaries are the government and the people of PNG

Sustainability:

The National Government will maintain and sustain the program during the life of the program.

05743 Seat of Government**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			40,000.0	40,000.0				
	Sub-Total			40,000.0	40,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			40,000.0	40,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			40,000.0	40,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			40,000.0	40,000.0				
	TOTAL DIRECT FINANCING			40,000.0	40,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			40,000.0	40,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23743	Seat of Government	0.0	0.0	40,000.0	40,000.0

PIP Number: 05744

Project Name: Sepik Plains Economic Corridor Road

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

To provide access to goods, services and income earning opportunities.

Status:

This is a new project to be implemented in 2022.

Components:

The components are

- ;1. Feasibility
- 2. Design
- 3. Construction

Location:

East Sepik Province

Justification:

The focus of the National Government is the transport network in key economic corridors to promote and develop key commodities and other income earning opportunities. The project is key to the current development of the Sepik Plains projects.

Capacity:

The East Sepik Provincial Administration and the District has the capacity to implement the project.

Beneficiaries:

The beneficiaries include the communities in East Sepik Province and those living within the vicinity of the Sepik Plains.

Sustainability:

The project will be sustained by the East Sepik Province and the district.

05744 Sepik Plains Economic Corridor Road**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			5,000.0	5,000.0				
	Sub-Total			5,000.0	5,000.0				
	TOTAL DIRECT PROJECT COST			5,000.0	5,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			5,000.0	5,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			5,000.0	5,000.0				
	TOTAL DIRECT FINANCING			5,000.0	5,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			5,000.0	5,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23744	Sepik Plains Economic Corridor Road	0.0	0.0	5,000.0	5,000.0

PIP Number: 05745

Project Name: Smart City Development Program

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

The objective is to develop a smart city policy that will provide a blue print for smart cities development.

Status:

This is a new project to start in 2022.

Components:

The components are

- ;(1). Project formulation document
- (2). Work plan and cash flows
- (3). Procurement Plans

Location:

The program is located in DNPM and implementation will coordinated through relevant stakeholders.

Justification:

Currently there is a need for smart city planning and development.

Capacity:

DNPM will coordinate and manage the implementation of the program.

Beneficiaries:

The beneficiaries are the

- ;(1). The country
- (2). People
- (3). Business community(4).The visitors, Tourist amongst others

Sustainability:

The Government and city Authorities.

05745 Smart City Development Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			5,000.0	5,000.0				
	Sub-Total			5,000.0	5,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			5,000.0	5,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				5,000.0	5,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			5,000.0	5,000.0				
	TOTAL DIRECT FINANCING			5,000.0	5,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			5,000.0	5,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23745	Smart City Development Program	0.0	0.0	5,000.0	5,000.0

PIP Number: 05748

Project Name: Western Hospital- Rumginae

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

(i) To renovate, maintain or construct medical facilities at the existing provincial hospital to meet Level 5 standard which will provide quality curative health services due to the increasing number of cases over-crowding the provincial hospitals, and (ii) procure, install and commission various medical equipments

Status:

This is an ongoing project that will continue implementation in 2022 onwards

Components:

1. Feasibility studies, design and scoping of the medical facilities that requires urgent renovation, maintenance and construction
2. Construction of the medical facilities
3. Procurement, installation and commission of the various medicalequipments, and
4. Project administration

Location:

This project will be implemented at Ruginai, North Fly, Western Province

Justification:

The hospital is undergoing rehabilitation to improve most of its medical facilities and other non-clinical buildings to provide curative and preventative health care services. At present, the provincial hospital is under pressure due to deterioration of its existing infrastructures, congestion of space and over-crowding and important hospital functions have declined with many trained health specialist who are unable to utilize their full potential and skills. The level of specialist services has almost become non-existent or least declined. Hence, upgrading the hospital facilities will improve the status of health service delivery in the province.

Capacity:

This program will be executed by Department of National Planning & Monitoring, however will be implemented by Western Provincial Hospital Health Authority (WPHA).

Beneficiaries:

The people of Western Province and others who are living within the province will benefit from the project

Sustainability:

The project activities will be sustained by the Western Provincial Health Authority

05748 Western Hospital- Rumginae**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			20,000.0	20,000.0				
	Sub-Total			20,000.0	20,000.0				
	TOTAL DIRECT PROJECT COST			20,000.0	20,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			20,000.0	20,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			20,000.0	20,000.0				
	TOTAL DIRECT FINANCING			20,000.0	20,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			20,000.0	20,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020 Actual	2021 Budget	2022	Total Project
Code	Description				
23748	Western Hospital- Rumginae	0.0	0.0	20,000.0	20,000.0

PIP Number: 05749

Project Name: Women's Financial Inclusion Program

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

To promote income earning opportunities and revenue generation.

Status:

This is a new program to be implemented in 2022.

Components:

The main component include financial capacity building.

Location:

The project is implemented Nationwide.

Justification:

The National Government is supporting the growth and expansion of MSMEs (both formal and informal) to access credit facilities, so as to increase promote domestic economic growth.

Capacity:

The qualified financial institutions with capacity will deliver this program.

Beneficiaries:

Beneficiaries include women nationwide.

Sustainability:

The project will be sustained by the various qualified institutions in the future.

05749 Women's Financial Inclusion Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			10,000.0	10,000.0				
	Sub-Total			10,000.0	10,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			10,000.0	10,000.0				
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			10,000.0	10,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			10,000.0	10,000.0				
	TOTAL DIRECT FINANCING			10,000.0	10,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			10,000.0	10,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23749	Women's Financial Inclusion Program	0.0	0.0	10,000.0	10,000.0

PIP Number: 05750

Project Name: Women's Micro Bank Support

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

To promote income earning opportunities for women MSMEs, through access to credit facilities.

Status:

This is a new project to be implemented in 2022.

Components:

1. Financial capacity building
2. Financial facilities.

Location:

The project is located Nationwide while the Head Office is in Port Moresby.

Justification:

The National Government is supporting the growth and expansion of MSMEs (both formal and informal) to access credit facilities, so as to increase promote domestic economic growth.

Capacity:

The Women's Micro Bank has the capacity to implement the project.

Beneficiaries:

The project will benefit all woman nationwide.

Sustainability:

The project will be sustained by the Women's Micro Bank through its operations.

05750 Women's Micro Bank Support**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			5,000.0	5,000.0				
	Sub-Total			5,000.0	5,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			5,000.0	5,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			5,000.0	5,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			5,000.0	5,000.0				
	TOTAL DIRECT FINANCING			5,000.0	5,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			5,000.0	5,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23750	Women's Micro Bank Support	0.0	0.0	5,000.0	5,000.0

PIP Number: 05754

Project Name: Kokopo City Authority Projects

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

To promote socio-economic development in the district/province.

Status:

This is a new program to be implemented in 2022.

Components:

The components are

- ;(1). Feasibility
- (2). Design
- (3). Construction
- (4). ProjectManagement

Location:

Kokopo, East New Britain Province.

Justification:

The program is to targeted at generating revenue for the Kokopo City Authority,through the provision of effective services that supports the growth of businesses, tourism and other income earning activities. The implementation of various projects will in turn generate revenues for the authority to sustain its operations and also implement other key service infrastructure due to the need to servean increasing population.

Capacity:

The Kokopo DDA with support from the East New Britain provincial authorities have the capacity to implement this program.

Beneficiaries:

The beneficiaries include the people and business houses in East New Britain and the visitors to the province.

Sustainability:

The program will be sustained by the Kokopo DDA.

05754 Kokopo City Authority Projects**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			3,000.0	3,000.0				
	Sub-Total			3,000.0	3,000.0				
	TOTAL DIRECT PROJECT COST			3,000.0	3,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			3,000.0	3,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			3,000.0	3,000.0				
	TOTAL DIRECT FINANCING			3,000.0	3,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			3,000.0	3,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23756	Kokopo City Authority Projects	0.0	0.0	3,000.0	3,000.0

PIP Number: 05756

Project Name: Provincial Hospital Development Program

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

(i) To renovate, improve or construct medical facilities at various provincial hospitals, and (ii) to procure, install and commission medical equipment

Status:

This is an ongoing program that will continue implementation in 2022 onward and will be implemented on a 'kin-to-kina' arrangement

Components:

1. Construction, renovation and improvement of infrastructures,
2. Procurement, installation and commissioning of medical equipment,
3. Project administration

Location:

The program will be coordinated by Department of National Planning & Monitoring, and at appropriate provinces for successful Provincial Hospitals Authorities who are funded projects from this program

Justification:

Almost all existing provincial hospital infrastructure require building infrastructure maintenances and restock of medical equipment. Funding support is required to rehabilitate or renovate many buildings so that these hospitals meet the requirements of the National Health Services Standards of National Department of Health. It costs about K300 million to K2.0 billion to build a new hospital and it will cost about K100 million to equip the hospital. Through this program, PHAs and NDOH will seek funding support for projects to be implemented based on a priority listing of activities.

Capacity:

Department of National Planning & Monitoring, National Department of Health, and successful Provincial Health Authorities have the capacities to jointly implement projects

Beneficiaries:

The population within the catchment areas including other supporting areas will benefit from this program

Sustainability:

05756 Provincial Hospital Development Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST								
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)								
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING								
	Technical Assistance								
	TOTAL FINANCING (C+D)								
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020 Actual	2021 Budget	2022	Total Project
Code	Description				
23758	Provincial Hospital Development Program	0.0	0.0	0.0	0.0

PIP Number: 05807

Project Name: Gembogl-Madang Road

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

The objective is to build a road from Gembogl in Simbu to Madang.

Status:

This is a new project to start in 2022

Components:

The components are :

- (1). Project Formulation Document
- (2). Work Plan and Cash Flows
- (3). Procurement Plan

Location:

The road links two provinces and it is in both Simbu and Madang Provinces.

Justification:

The road is part of Connect PNG road infrastructure program and alternative road linking Highlands Provinces to Momase provinces.

Capacity:

The national through Department of Works have the capacity to plan, coordinate and manage the implementation of the road project. DoW and reputable contractors will implement the roads.

Beneficiaries:

The beneficiaries the people, business community, the government, and the public road users.

Sustainability:

The national government through DoW will maintain and sustain the road.

05807 Gembogl-Madang Road**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			3,000.0	3,000.0				
	Sub-Total			3,000.0	3,000.0				
	TOTAL DIRECT PROJECT COST			3,000.0	3,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			3,000.0	3,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			3,000.0	3,000.0				
	TOTAL DIRECT FINANCING			3,000.0	3,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			3,000.0	3,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23825	Gembogl- Madang Road	0.0	0.0	3,000.0	3,000.0

PIP Number: 05808

Project Name: Public Service University

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

To build a new university that will focus solely on training and building the competency level of public servants throughout the country

Status:

This is a new project to in 2022.

Components:

- (1) Land acquisition, permits and approvals,
- (2) land survey, topographic studies and documentations,
- (3) development and master plan,
- (4) feasibility studies, design and scoping,
- (5) construction of the facilities,
- (6) procurement and installation of equipment,
- (7) project administration

Location:

The project will be located in DNPM and implement in coordination and consultation with relevant stakeholders.

Justification:

There is a need for specially skilled human resources to serve in the public service

Capacity:

DNPM , DHERST, DPM and PILAG have the capacity to implement the project

Beneficiaries:

The Government and the people of PNG.

Sustainability:

National Government will sustain the institution once it is completed and in operation.

05808 Public Service University**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			3,000.0	3,000.0				
	Sub-Total			3,000.0	3,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			3,000.0	3,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				3,000.0	3,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			3,000.0	3,000.0				
	TOTAL DIRECT FINANCING			3,000.0	3,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			3,000.0	3,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23826	Public Service University	0.0	0.0	3,000.0	3,000.0

PIP Number: 05809

Project Name: Oil Palm Downstream Processing

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

To construct large-scale Oil Palm Downstream processing plants

Status:

This is a new program to be implemented in 2022

Components:

1. Formulation of National Oil Palm Downstream Processing Policy
2. Design and documentation
3. Procurement and mobilization
4. Mill construction

Location:

The program will be implemented at various locations across the country

Justification:

The Oil Palm industry in the country has always been concentrating on exporting of un-processed oil palms. Through this program, the Government plans to encourage downstream processing of oil palms to growers, buyers and investors so that other by-products can be produced locally. The outcomes of encouraging downstream processing will provide employment opportunities, increase and contribute to revenue and etc. This program is consistent with the key indicator in the MTDP III for Oil Palm Downstream Processing Policy to be established.

Capacity:

The Department of National Planning & Monitoring, and OPIC will coordinate project implementation, and liaise with potential investors and other stakeholders

Beneficiaries:

The project beneficiaries are the people of Papua New Guinea

Sustainability:

The successful recipients of the program will sustain the mills through their operation budgets

05809 Oil Palm Downstream Processing**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			4,000.0	4,000.0				
	Sub-Total			4,000.0	4,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			4,000.0	4,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			4,000.0	4,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			4,000.0	4,000.0				
	TOTAL DIRECT FINANCING			4,000.0	4,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			4,000.0	4,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23827	Oil Palm Downstream Processing	0.0	0.0	4,000.0	4,000.0

PIP Number: 05810

Project Name: Pogera Infrastructure Development Grant

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

To construct infrastructure projects and implement capacity building programs to address the socio-economic needs of Porgera landowner communities in Porgera District, Enga Province.

Status:

This is a new project to be implemented in 2022. The grants will be disbursed for nominated resource infrastructure to be development in Porgera District.

Components:

Construction of infrastructure projects identified in the Porgera District Development Plan

Location:

All projects implemented under the program will be located in Porgera District

Justification:

The economic base of Enga province has expanded to include agriculture production, develop the energy industry and the mining industry. Hence, deteriorating roads and lack of transportation and communication have impeded economic development. Hence, this program aims to address these impediments.

Capacity:

The Porgera DDA in collaboration with relevant agencies will implement these projects.

Beneficiaries:

The people of Enga Province will benefit from the project.

Sustainability:

The Enag Provincial Administration will maintain these projects once completed.

05810 Pogera Infrastructure Development Grant**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			50,000.0	50,000.0				
	Sub-Total			50,000.0	50,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			50,000.0	50,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			50,000.0	50,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			50,000.0	50,000.0				
	TOTAL DIRECT FINANCING			50,000.0	50,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			50,000.0	50,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23828	Pogera Infrastructure Development Grant- IDG	0.0	0.0	50,000.0	50,000.0

PIP Number: 05845

Project Name: National TVET Program

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

The objective of this program is to develop a TVET Program for the country.

Status:

This is a ongoing program and will continue in 2022 .

Components:

The main component of the program are program administration and implementation.

Location:

The Program is located in DNPM and implementation will be done in consultation with relevant Departments and Agencies.

Justification:

There is a demand for technical skills human resources but need more and relevant technical training institutions to provide training.

Capacity:

The relevant technical institutions will be involve in implementing the porgram.

Beneficiaries:

The beneficiaries are the students, government, the country and the people.

Sustainability:

National Government will sustain the TVET Institution once completed and in use.

05845 National TVET Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			5,000.0	5,000.0				
	Sub-Total			5,000.0	5,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			5,000.0	5,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				5,000.0	5,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			5,000.0	5,000.0				
	TOTAL DIRECT FINANCING			5,000.0	5,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			5,000.0	5,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23867	National TVET Program	0.0	0.0	5,000.0	5,000.0

230 - Electoral Commission

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2022	2023	2024	2025	2026
Capital Investment							
05501	Supporting Elections in PNG 2019-2024	6.7	6.7				
05521	PNG Election Support Program	1.2	1.2				
Total Capital Investment		8.0	8.0				
Grand Total		8.0	8.0				

PIP Number: 05501

Project Name: Supporting Elections in PNG 2019-2024

Executing Agency: 230 - Electoral Commission

Objectives:

To support PNG to maintain an accurate Electoral roll, increase PNGEC's Capability to deliver elections, support efforts to strength voters awareness, support reform and promote women's participation in electoral process.

Status:

Advisory and technical support are provided for daily operations of PNGEC and conduct vital election operation training to PNGEC and the sub-national

Components:

1. AEC- PNG Twinning Program
2. PNG electoral Systems strengthening (IFES), and
3. Technical support

Location:

This program is based at the headquarters.

Justification:

The focus of this program is to assist PNG Electoral Commission (PNGEC) to implement its reform-oriented Corporate Plan 2018-2022 and support the reviews of PNG's Organic Law on National and Local Level Government Elections.

Capacity:

PNGEC has the capacity to deliver the program with the cordial support from the development partner.

Beneficiaries:

The beneficiaries is the Electoral Commission, People and the Government.

Sustainability:

In terms of the sustainability, it is the responsibility of the Electoral commission as soon as completed.

05501 Supporting Elections in PNG 2019-2024**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		4,860.0	6,720.0	6,720.0				
	Sub-Total		4,860.0	6,720.0	6,720.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		4,860.0	6,720.0	6,720.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		4,860.0	6,720.0	6,720.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		4,860.0	6,720.0	6,720.0				
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		4,860.0	6,720.0	6,720.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)		4,860.0	6,720.0	6,720.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23502	Supporting Elections in PNG 2019-2024	0.0	4,860.0	6,720.0	11,580.0

PIP Number: 05521

Project Name: PNG Election Support Program

Executing Agency: 230 - Electoral Commission

Objectives:

To strengthen capacity for Papua New Guinea Electoral Commission (PNGEC) and Office of Bougainville Electoral Commission (OBEC) to carry out transparent and credible elections.

Status:

PNG EC supported to utilise the Temporary Election Workers system for recounts and by-elections for the purpose of.1 Knowledge Exchange programme for 3 OBEC staff in Brisbane, Australia

Technical assistance to Bougainville Referendum Commission (BRC) through OBEC for preparations and conduct of the Bougainville Referendum

Production of 2 Referendum multi-purpose films used for temporary worker training, public awareness, scrutinise and observer briefings, and Bougainville Police Service briefings.

Components:

(1) Technical Assistance and

(2) Procurement of election goods and services

Location:

The project is based at PNG Electoral Commission Headquarters and is going to be roll out in the Provinces.

Justification:

As stipulated in the PNG's Medium-Term Development Plan III, the current systems of elections are very costly, resulting in too many elections related violence, loss of lives and properties valued in the millions of kina and so many disputes ending up in the court of disputed returns. Total overhaul and reform are required for the next election. Hence, this support will provide and strengthen the capacity for PNG Electoral Commission and Office of Bougainville Electoral Commission to implement transparent and credible election come 2022.

Capacity:

PNG Electoral Commission has the capacity to implement through the support of the Development Partner.

Beneficiaries:

The beneficiaries are the PNG Electoral Commission and GoPNG.

Sustainability:

This activity will be absorbed by PNGEC as their operational activity upon completion.

05521 PNG Election Support Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		680.0	1,240.0	1,240.0				
	Sub-Total		680.0	1,240.0	1,240.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		680.0	1,240.0	1,240.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			680.0	1,240.0	1,240.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		680.0	1,240.0	1,240.0				
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		680.0	1,240.0	1,240.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)		680.0	1,240.0	1,240.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23518	PNG Election Support Program	0.0	680.0	1,240.0	1,920.0

231 - National Intelligence Organisation

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2022	2023	2024	2025	2026
Capital Investment							
03287	NIO Infrastructure Program	33.0	3.0	10.0	10.0	5.0	5.0
05251	National Security Coordination Program	10.0	2.0	2.0	2.0	2.0	2.0
Total Capital Investment		43.0	5.0	12.0	12.0	7.0	7.0
Grand Total		43.0	5.0	12.0	12.0	7.0	7.0

231 - National Intelligence Organisation

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1.5		11.8	3.0	2.2	2.2	2.2	2.2
	Sub-Total	1.5		11.8	3.0	2.2	2.2	2.2	2.2
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	0.5		31.2	2.0	9.8	9.8	4.8	4.8
	Sub-Total	0.5		31.2	2.0	9.8	9.8	4.8	4.8
	TOTAL DIRECT PROJECT COST	2.0		43.0	5.0	12.0	12.0	7.0	7.0
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	2.0		43.0	5.0	12.0	12.0	7.0	7.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2.0		43.0	5.0	12.0	12.0	7.0	7.0
	TOTAL DIRECT FINANCING	2.0		43.0	5.0	12.0	12.0	7.0	7.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)	2.0		43.0	5.0	12.0	12.0	7.0	7.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

PIP Number: 03287

Project Name: NIO Infrastructure Program

Executing Agency: 231 - National Intelligence Organisation

Objectives:

1. To build capacity and strengthen capabilities of the PNG National Intelligence Organisation (PNGNIO) and operational functions in order to perform its mandate more efficiently and effectively;
2. To elevate its corporate image and institutional status through the Construction of a new PNGNIO HQ Office Complex; and
3. Pursue a vigorous regional/provincial expansion program.

Status:

1. PMU identified. Of the K2 million appropriated in 2020, only K1 million was released.
2. Concept Paper submitted to DNPM in May 2020
3. Land Investigation and securing progressed
4. Architectural Designs completed and for updating
5. Engineering Designs for Site Preparatory Works completed and for updating
6. Tender Documentation in progress (APC Submission)
7. Procurement Plan submitted to NPC in March 2020 and pending APC Certificate; and
8. Program Trust Account negotiation with DoF in progress.

Components:

Main Components for 2022 are:

1. Preparatory and initial design work
2. Construction, Equipment and Training; and
3. 4x Regional Offices & Staff Housing Development

Location:

The PNGNIO HQ Infrastructure project is located in National Capital District. Phase 3 of this project will be implemented in 4x regional locations in PNG.

Justification:

The PNGNIO has been renting office space since its inception which is against its nature of work and has cost the Government huge sums of money over the years. Records obtained from DPM shows that the Government has paid K28.2 million to accommodate NIO in the last 10 years. In 30 years GoPNG through GOAC has paid K80-100 million in rentals alone to respective realtor's.

Furthermore, the PNGNIO needs to be housed in its own building to confidently and effectively deliver on its core mandates.

This initiative is a key MTDP III strategy to improve operational capacity of national security agencies to ensure effective border surveillance and protection and security management is maintained.

Capacity:

The PNGNIO has a PMU set-up comprising 1x Manager, 1x Accountant, 1x Engineer & 1x Architect, that will manage and implement the program. The actual construction of the Complex will be contracted out.

Beneficiaries:

The PNGNIO, the Government and PNG as a whole will benefit from this program.

Sustainability:

The HQ Complex and Regional Office infrastructures will be sustained by the PNGNIO through their annual operational budget upon the completion of the program.

03287 NIO Infrastructure Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	500.0		1,800.0	1,000.0	200.0	200.0	200.0	200.0
	Sub-Total	500.0		1,800.0	1,000.0	200.0	200.0	200.0	200.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	500.0		31,200.0	2,000.0	9,800.0	9,800.0	4,800.0	4,800.0
	Sub-Total	500.0		31,200.0	2,000.0	9,800.0	9,800.0	4,800.0	4,800.0
A	TOTAL DIRECT PROJECT COST	1,000.0		33,000.0	3,000.0	10,000.0	10,000.0	5,000.0	5,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	1,000.0		33,000.0	3,000.0	10,000.0	10,000.0	5,000.0	5,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,000.0		33,000.0	3,000.0	10,000.0	10,000.0	5,000.0	5,000.0
	TOTAL DIRECT FINANCING	1,000.0		33,000.0	3,000.0	10,000.0	10,000.0	5,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	1,000.0		33,000.0	3,000.0	10,000.0	10,000.0	5,000.0	5,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
21212	NIO Infrastructure Program	1,000.0	0.0	3,000.0	4,000.0

PIP Number: 05251

Project Name: National Security Coordination Program

Executing Agency: 231 - National Intelligence Organisation

Objectives:

To establish a comprehensive development framework through the National Security Development Program to address the critical capability of the National Intelligence Organization and other National Security Agencies to meet the government medium term goals.

Status:

An ongoing program since 2019 with the following achievements in 2020 under PNGNIO:

1. PSC established with first meeting convened after Covid-19 lock down period lifted in July 2020;
2. Concept Paper on National Security Program submitted to DNPM in May 2020
3. 1st Workshop on National Security Sector awareness and National Security Policy (2013) and Strategic Action Plan (2014-2020) Review conducted on 16th-19th July 2020 at Loloata Island Resort attended by key stakeholders;
4. Workshop 1 Report for NSAC tabling.

Components:

The program components include:

1. Review of the NSP(2013) & its SAP (2014-2020) and other National Security Agencies Policies and Legislations
2. National Security Coordination Mechanism establishment; and
3. Institutional Capacity Building

Location:

Program is located at the PNGNIO Head Quarters, Port Moresby

Justification:

The program is justified in line with the PNGNIO KRAs of 1. Infrastructure Development; 2. Organisational Restructure; 3. Realignment of Legislation which are designed to support the organization's strategic intent, which focuses on protecting national security interests and the sovereignty of PNG.

Capacity:

The PNGNIO will be working in collaboration with the Department of Prime Minister & NEC (OSCA), the PNGDF and other national security sector agencies to implement this program.

Beneficiaries:

The PNGNIO, the Department of Prime Minister & NEC (OSCA), the PNGDF & DoD and other national security sector agencies plus the Government and people of PNG as a whole will benefit from this program.

Sustainability:

The PNGNIO will sustain this program after its completion with the assistance from the PM&NEC (OSCA), PNGDF and other national security agencies after its completion.

05251 National Security Coordination Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,000.0		10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Sub-Total	1,000.0		10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	1,000.0		10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		1,000.0		10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,000.0		10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	TOTAL DIRECT FINANCING	1,000.0		10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	1,000.0		10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23248	National Security Program	1,000.0	0.0	2,000.0	3,000.0

232 - Department of Provincial and Local Government Affairs

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2022	2023	2024	2025	2026
Capacity Building							
04104	Rural Service Delivery & Local Governance	20.6	19.6	1.0			
04924	PNG Disaster Risk Management Program	5.8	5.8				
Total Capacity Building		26.4	25.4	1.0			
Capital Investment							
05116	Kadavor Resettlement Program	8.0	2.0	3.0	3.0		
05125	District Towns Development Program	25.0	10.0	10.0	5.0		
Total Capital Investment		33.0	12.0	13.0	8.0		
Grand Total		59.4	37.4	14.0	8.0		

PIP Number: 04104

Project Name: Rural Service Delivery & Local Governance

Executing Agency: 232 - Department of Provincial and Local Government Affairs

Objectives:

- (i). To improve communities' access to basic infrastructure and services in targeted rural areas using inclusive, participatory planning and implementation.
- (ii). To develop a community-driven development model to improve access to, and the quality of basic services in rural communities, which is scaled-up by government. RSDP builds on existing RSDLGP scaling up to additional three provinces.

Status:

2018-2021 status: The project has progressed from Stage 3 to Stage 4 especially for the 8 LLGs respectively in Simbu and ENB Provinces. All 5 x provinces have completed Expressions of Interests (EOIs) and finalising project proposal with ENB ahead in finalising their proposals. However the ENBP PCO especially is concerned of RSDP PMU's head office in POM being slow in advising them of the next step for PCO on how to open Ward Accounts in respect of the new IFMS system. The project has progressed steadily surpassed 55% would have been up to 60% had it not been for the Covid-19 Pandemic, which disrupted the RSDP activities from being implemented. Though, two border provinces still remain as low priority at this stage namely; Western and West Sepik provinces were isolated. The outstanding final LLG selection for Western Province has been completed and DPLGA Secretary and Western Provincial Administrator have both officially endorsed the new Partnership Agreement for Fly Kiwai LLG signed off by South Fly District Administrator and the new LLG Manager. 2022 plans: ongoing work with the ENBP. Simbu and Sandaun provinces are completing program proposals before moving into Ward Development and Womens' Group development grant, and Central and Western provinces are still at the Stage 3 level. In total, 227 Wards and 27 Womens Development groups are completed

Components:

The components are;

1. Preparation and implementation of sub-projects
2. Capacity building of national and sub-national entities
3. Project Management and implementation.

Location:

The program is located within DPLGA and phased out in five (5) selected Provincial LLGs in the country

1. Central Provinces
2. East New Britain Province
3. Simbu
4. Western Province, and
5. West Sepik Province

Justification:

Government has embarked on bottom up planning, where the LLGs and Ward Level councillors take ownership of their development plans and programs. The need for strengthening the capacity of the Local Level Governments and even at the Ward Councils, has contributed tremendously towards strengthening management of projects and administration. The Rural Service Delivery and Local Governance Program (RSDLGP) modelled the Community Driven Development (CDD) through GoPNG's existing structures, systems and processes to effectively deliver tangible projects to the pilot provinces and this model demonstrated very successful project outputs.

Capacity:

The Department of Provincial and Local Level Government Affairs together with the World Bank, recipient district and relevant partners have the capacities to deliver this program.

Beneficiaries:

The beneficiaries are the five pilot provinces, their respective district and the communities in the rural LLG where the projects are being implemented.

Sustainability:

The Provincial Governments and the Districts Development Authorities participated in the programme will sustain the recurrent cost.

04104 Rural Service Delivery & Local Governance**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	7,154.8	18,920.0	20,600.0	19,600.0	1,000.0			
	Sub-Total	7,154.8	18,920.0	20,600.0	19,600.0	1,000.0			
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	7,154.8	18,920.0	20,600.0	19,600.0	1,000.0			
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		7,154.8	18,920.0	20,600.0	19,600.0	1,000.0			
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans	6,155.5	17,920.0	18,600.0	18,600.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input	999.3	1,000.0	2,000.0	1,000.0	1,000.0			
	TOTAL DIRECT FINANCING	7,154.8	18,920.0	20,600.0	19,600.0	1,000.0			
	Technical Assistance								
	TOTAL FINANCING (C+D)	7,154.8	18,920.0	20,600.0	19,600.0	1,000.0			
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
21946	Rural Service Delivery & Local Governance	7,154.8	18,920.0	19,600.0	45,674.8

PIP Number: 04924

Project Name: PNG Disaster Risk Management Program

Executing Agency: 232 - Department of Provincial and Local Government Affairs

Objectives:

To strengthen institutional capacities of National Disaster Office to develop its' capacity for coordination and implementation of Disaster Risk Management strategies and plans.

Status:

This project involves improving the capacity in organisations, both government and non-governments and selected high risk provinces to manage disaster risks, and respond effectively to disaster through improved financial and human resources, planning and managing systems. The program involves scaling up disaster awareness and increasing the capacity for disaster responsiveness in PNG.

The project has made notable contributions to the development of PNG Disaster Loss Database, which was a joint effort with the University of PNG. The database will measure and thus provide a means to understand the impact of disaster, which will inform future planning. Other significant contribution would be technical assistance in the National Disaster Risk Reduction Framework and developing fundamental information and practices for effective response and management to natural hazards through upgrading of the seismic monitoring software with the Department of Mineral Policy and Geohazards Management.

Components:

The components are;

- A. Promoting safe and resilient communities and;
- B. Strengthening Disaster Risk Management.

The link up sub-components are:

- 1. Provide DRM Advisory Support,
- 2. Technical Agencies Disaster Risk Reduction Program,
- 3. Rabaul Volcanological Observatory,
- 4. Strengthening Natural Hazards Risk Assessment Capacity Activity,
- 5. Strengthening Community and Non Government DRM Capacity: and
- 6. Emergency Response

Location:

The programme will be coordinated from the National Disaster Office with the oversight provision by DPLGA.

Justification:

The project is to ensure safe and resilient communities and also to strengthen Disaster Risk Management capacities of those who are involved with disasters. It is in line with Government policy and plans, addressing KRA 7 of the MTDPIII, to manage and reduce the risks of natural disaster thereby increasing the resilience of PNG communities to disasters.

Capacity:

National Disaster Office with the financial assistance provided by DFAT and DPLGA as the coordinating agency have the capacities to implement this programme.

Beneficiaries:

The beneficiaries are the departments, provinces, district administration and other relevant stakeholders that are part of Disaster Risk Management work engagements.

Sustainability:

The Disaster Risk Management Program will be sustained by the Government of Australia through its annual aid assistance to Papua New Guinea.

04924 PNG Disaster Risk Management Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	2,269.3	1,890.0	5,750.0	5,750.0				
	Sub-Total	2,269.3	1,890.0	5,750.0	5,750.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	2,269.3	1,890.0	5,750.0	5,750.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	2,269.3	1,890.0	5,750.0	5,750.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	2,269.3	1,890.0	5,750.0	5,750.0				
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING	2,269.3	1,890.0	5,750.0	5,750.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)	2,269.3	1,890.0	5,750.0	5,750.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
22868	PNG Disaster Risk Management Program	2,269.3	1,890.0	5,750.0	9,909.3

PIP Number: 05116

Project Name: Kadavor Resettlement Program

Executing Agency: 232 - Department of Provincial and Local Government Affairs

Objectives:

To develop a social and economic growth centre not only to benefit Kadavor Islanders who have been displaced in 2018 by disastrous volcanic eruption but surrounding communities and landowners as well.

Status:

The Kadavor Islander have been resettled temporarily on Dandan, Turubu LLG of Wewak District after the volcano erupted in 2018. 2019-2020 status: DPLGA has been liaising with the East Sepik Provincial Government (ESPG), the local people and the settlers to implement vital basic services. DPLGA has started work to design the Act of Parliament to establish what will be the Schoutin Island Restoration Authority. Since the program started, DPLGA has been leasing with the Provincial Works Unit, which have been working on the project scope and design plan such as water supply, access roads and others. Because of the delayed release of warrants, work has progressed slowly. The resettlement process has been slow and this has created a lot of issues. Funds must be moved to ESPGA to fund the projects going forward. 2021 status: peace and negotiation programs and ongoing support (food and shelter) to the people 2022 plans: (1) continue to provide the support (food and shelter) to the IDPs, (2) pay for land acquisition at Turubu, and (3) prepare the Permanent Infrastructure Development Plan.

Components:

The components are;

1. Upgrading of existing section of the access road,
2. Conduct full feasibility studies,
3. Land and sea areas survey,
4. Land purchase and title transfer,
5. Elementary and Community school,
6. Community Health Post,
7. Community Police Station and others.

Location:

The Project is located at the new resettlement site in Dandan in Turubu LLG of Wewak District, East Sepik Province.

Justification:

The Kadavor Islanders were evacuated and temporarily resettled at Dandan in Turubu LLG of Wewak District. By law the relief resettlement period is 6 months and this has lapsed. Landowners are calling on the government for compensation for their land should the State decide to resettle them permanently. The full survey of the land and sea areas is required in proportionate to the population size of the islanders.

Due to lack of financial support provided by the National Government at time of disaster up till now and because it is a project addressing humanitarian issues, the State is obligated to provide adequate funding support for this project so that people are resettled in human and sustainable manner.

Capacity:

The collective capacity from DPLGA, East Sepik Provincial Government, Wewak District Administration and other relevant stakeholders will plan, coordinate, and manage the implementation of the program.

Beneficiaries:

The beneficiaries are the displaced Kadavor Islanders, surrounding communities and the host District.

Sustainability:

The recurrent budget and maintenance of the government services will be the responsibility of the Wewak District Administration and the East Sepik Provincial Government once project is completed.

05116 Kadavor Resettlement Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers	1,990.5	2,000.0	8,000.0	2,000.0	3,000.0	3,000.0		
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total	1,990.5	2,000.0	8,000.0	2,000.0	3,000.0	3,000.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	1,990.5	2,000.0	8,000.0	2,000.0	3,000.0	3,000.0		
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	1,990.5	2,000.0	8,000.0	2,000.0	3,000.0	3,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,990.5	2,000.0	8,000.0	2,000.0	3,000.0	3,000.0		
	TOTAL DIRECT FINANCING	1,990.5	2,000.0	8,000.0	2,000.0	3,000.0	3,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)	1,990.5	2,000.0	8,000.0	2,000.0	3,000.0	3,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23052	Kadavor Resettlement Program	1,990.5	2,000.0	2,000.0	5,990.5

PIP Number: 05125

Project Name: District Towns Development Program

Executing Agency: 232 - Department of Provincial and Local Government Affairs

Objectives:

To develop district towns with necessary social and economic infrastructures which would attract public servants to work and live in the districts for the benefit of the rural communities and provision of services.

Status:

2019-2020 status: (1) Department of Provincial and Local Level Government Affairs (DPLLGA) undertook the District Facilities Audit in 2019 and completed this in 2020. This is the activity that will determine the level of infrastructure the respective Districts need to develop their respective . District Audit was done in 2019 Nation wide in the 86 Districts and provided the report. The Districts will be clustered in groups of similar infrastructure needs and the program will continue with the remaining 73 districts roll out in 2021. (2) The Administration Guidelines and Finance Instructions are drafted (3) 10 projects were funded to 10 different districts, each of varying nature and cost. 2020 status: The Administration Guidelines and Finance Instructions are drafted and yet to be endorsed by PLSSMA. (2) The draft Administration Guidelines and Finance Instructions are yet to be endorsed by the PSC and then submitted to PLSSMA. 2021 status: CFWP submitted in July 2021, and 5 projects are approved for 5 different districts however funds are yet to be disbursed to these projects. The main issue is that DPLGA is yet to conduct the M&E on the projects that were allocated funds. 2022 plans: (1) disburse grants for projects (2) conduct the DTIP M&E and submit the report (3) fund some activities related to designing the NSDF.

Components:

The components are;

1. Rehabilitation of district town roads,
2. Maintenance and construction of district head offices,
3. District public servant housing and other vital infrastructures,
4. District markets;
5. District electricity;
6. District WaSH programme, and
7. Provision of social and economic programmes amongst others.

Location:

The program is coordinated by the Department of Provincial & Local Level Government Affairs (DPLLGA) as the responsible agency. All DDAs are responsible to submit for procurement through the Provincial Procurement Process, and report on the progress of implementation by reporting as and when necessary

Justification:

The program is in line with the minimum service delivery framework stipulated in the PNG Planning and Monitoring Responsibility Act, 2016. This is aimed to ensure that a district town has the basic minimum standard services that are required to make it a district town for people to remain in the district as opposed to flooding and squatting in the big towns and cities.

Capacity:

The Department of Provincial and Local Government Affairs with the support of other relevant Departments, Provinces and Districts will plan, coordinate, and manage the implementation of the programme. The actual implementation of the projects will be done by the local contractors supported by the recipient Districts. All Districts allocated funds through this program are required to submit their annual implementation report as and when it is required. The Provincial Procurement process must be used by all DDAs to procure the projects. The PSC is established and the necessary PLSSMA process is included to ensure that the program is implemented effectively

Beneficiaries:

The beneficiaries of the programme are the District Public Servants, business communities, and the people in the districts.

Sustainability:

Respective District and Provincial Administration will sustain the different projects after completion.

05125 District Towns Development Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	4,820.2	10,000.0	25,000.0	10,000.0	10,000.0	5,000.0		
	Sub-Total	4,820.2	10,000.0	25,000.0	10,000.0	10,000.0	5,000.0		
	TOTAL DIRECT PROJECT COST	4,820.2	10,000.0	25,000.0	10,000.0	10,000.0	5,000.0		
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	4,820.2	10,000.0	25,000.0	10,000.0	10,000.0	5,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	4,820.2	10,000.0	25,000.0	10,000.0	10,000.0	5,000.0		
	TOTAL DIRECT FINANCING	4,820.2	10,000.0	25,000.0	10,000.0	10,000.0	5,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)	4,820.2	10,000.0	25,000.0	10,000.0	10,000.0	5,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23067	District Town Improvement Programme	4,820.2	10,000.0	10,000.0	24,820.2

233 - Office of Censorship

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2022	2023	2024	2025	2026
Capital Investment							
05028	Censorship Information and Intervention Program (CIIP)	16.0	2.5	3.0	3.5	3.5	3.5
Total Capital Investment		16.0	2.5	3.0	3.5	3.5	3.5
Grand Total		16.0	2.5	3.0	3.5	3.5	3.5

PIP Number: 05028

Project Name: Censorship Information and Intervention Program (CIIP)

Executing Agency: 233 - Office of Censorship

Objectives:

(1) To establish an effective Internet Content Filtering System to monitor illicit information and materials entering the country through an effective monitoring system to track and censor indecent information and materials entering our country. (2) To mitigate and eradicate the impact of uncensored information and materials entering and going out of the country.

Status:

This is an ongoing program since 2018 to create awareness and advocate on the mandate of the Office of Censorship in its endeavour to safeguard a positive society based on mutual trust, respect and ethical behaviour. The program activities coordinated in 2021 were in partnership with relevant sector agencies. The components implemented were: (i) Revitalisation for Censorship officers conducted in June; Censorship Awareness conducted for the Gordons Seventh Day Adventist Youth in June; Censorship Ambassador School Program conducted for 25 students of Kilakila Secondary School in June. (ii) MS Server 2016 Training conducted for 2 ICT Officers in June and Cyber Security training conducted for the 1st batch of officers in June.

Components:

Components for 2022 include:

1. Integration of the Internet Content Filtering System into DataCo Limited's National Transmission Network;
2. Upgrading of the ICT System & Equipment;
3. Censorship Awareness and Advocacy; and
3. PMU Operations

Location:

This project is located and managed at the Office of Censorship in Port Moresby (Head Quarter).

Justification:

The modern world is a digitalized world with information from around the world accessed in real time at one's fingertips. PNG is advancing with this technology advances with the mass population accessing uncensored (illicit/explicit) information through the internet from their phones, tablets, I-pad, computers and laptops. The challenges faced today in PNG are that most people as in students and young people use internet to access social media sites and illicit materials and information that impact on their mindsets and their way of thinking that will transform their conduct and behaviour in society. To protect children and young people from accessing indecent and dangerous materials which may contribute to the rise in social problems, this intervention seeks to change the mind set of young people enabling them to contribute constructively and meaningfully to achieving the highest quality of decency. The Office of Censorship and DataCo Limited intend into mutual collaboration to protect the people of PNG from accessing indecent materials and information via the availability and accessibility of the internet.

Capacity:

The Office of the Censorship has the management capacity and expertise to implement this project in collaboration with key partnerships like the National Information Communication Technology Authority. Department of Information and Communication and the PNG DataCo. The Office of Censorship has a Memorandum of Agreement in place with PNG DataCo Limited.

Beneficiaries:

This project will directly and indirectly benefit people in the country. At the very basic level, this project will have positive impact on children, young people, families and communities around the country. The intervention is preventative in nature and will be implemented with the intention to generate consciousness on moral and ethics practice amongst all people across the country regardless of age, race, culture and gender.

Sustainability:

The Office of Censorship will sustain the achieved outcomes of this project through its Annual Operational Budget.

05028 Censorship Information and Intervention Program (CIIP)**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	500.0	200.0	16,000.0	2,500.0	3,000.0	3,500.0	3,500.0	3,500.0
	Sub-Total	500.0	200.0	16,000.0	2,500.0	3,000.0	3,500.0	3,500.0	3,500.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1,000.0	800.0						
	Sub-Total	1,000.0	800.0						
B	TOTAL DIRECT PROJECT COST	1,500.0	1,000.0	16,000.0	2,500.0	3,000.0	3,500.0	3,500.0	3,500.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	1,500.0	1,000.0	16,000.0	2,500.0	3,000.0	3,500.0	3,500.0	3,500.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,500.0	1,000.0	16,000.0	2,500.0	3,000.0	3,500.0	3,500.0	3,500.0
	TOTAL DIRECT FINANCING	1,500.0	1,000.0	16,000.0	2,500.0	3,000.0	3,500.0	3,500.0	3,500.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	1,500.0	1,000.0	16,000.0	2,500.0	3,000.0	3,500.0	3,500.0	3,500.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
22972	Censorship Information and Intervention Program (CIIP)	1,500.0	1,000.0	2,500.0	5,000.0

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(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2022	2023	2024	2025	2026
Capital Investment							
03399	Civic Action Program - Missing Link - Baiyer - Madang Road	34.5	4.0	10.0	10.0	7.5	3.0
03943	Air Capability Program	43.0	3.0	10.0	10.0	10.0	10.0
04813	Defense Infrastructure Program	45.0	5.0	10.0	10.0	10.0	10.0
05100	4 Border Posts Program	50.0	10.0	10.0	10.0	10.0	10.0
05102	New Hela Military Baracks	72.0	30.0	10.5	10.5	10.5	10.5
05602	Nomananeng - Indagen Missing Link Road (Kabwum)	50.0	10.0	10.0	10.0	10.0	10.0
Total Capital Investment		294.5	62.0	60.5	60.5	58.0	53.5
Grand Total		294.5	62.0	60.5	60.5	58.0	53.5

234 - Dept of Defence

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1.2	15.5	28.2	13.1	2.9	2.9	6.9	2.4
	Sub-Total	1.2	15.5	28.2	13.1	2.9	2.9	6.9	2.4
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	25.8	12.5	266.3	48.9	57.6	57.6	51.1	51.1
	Sub-Total	25.8	12.5	266.3	48.9	57.6	57.6	51.1	51.1
	TOTAL DIRECT PROJECT COST	27.0	28.0	294.5	62.0	60.5	60.5	58.0	53.5
	Technical Assistance								
	Project Preparation								
Equipment									
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	27.0	28.0	294.5	62.0	60.5	60.5	58.0	53.5
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		8.0						
	Grants								
	b) Self Generating Revenue								
	a) Government Input	27.0	20.0	294.5	62.0	60.5	60.5	58.0	53.5
	TOTAL DIRECT FINANCING	27.0	28.0	294.5	62.0	60.5	60.5	58.0	53.5
D	Technical Assistance								
	TOTAL FINANCING (C+D)	27.0	28.0	294.5	62.0	60.5	60.5	58.0	53.5
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: 03399

Project Name: Civic Action Program - Missing Link - Baiyer - Madang Road

Executing Agency: 234 - Dept of Defence

Objectives:

To construct the first of the 16 missing links identified in the PNGDSP 2010-2030 and the MTDPIII to provide an alternative access highway from the Highlands (Mount Hagen) to the coast (MOMASE) directly linking Madang and Morobe.

Status:

K52.2 million WA released since the inception of this program in 2009. Total project value for Phase 1 and 2 is at K91.179 million.

Phase1: Completed with 168km of pilot track constructed and upgraded to Rural Class 3 Road status since 2015 as initially projected and ready to be handed over to DoW

Phase 2: 40/87km completed. Construction of remaining 47km linking Kakal and Baiyer Road Sector through Aiome Station and Simbai in Middle Ramu.

2 x Bridges (Ramu & Jimi River Bridges) to be constructed by DoW.

The ailing fleet of construction plants and equipment is becoming costly and hindering the progress of the project, thus, need to be replaced urgently.

Components:

The major project components are:

1. Baiyer-Madang Road Project (BMRP) Phase2 (ongoing)
2. Kabwum-Lae Road (ongoing)

Location:

1. The Baiyer-Madang Road Project (BMRP) is located in Baiyer in the Western Highlands Province, through Middle Ramu District to Madang District in the Madang Province.

2. Kabwum-Lae Road is located in Kabwum District, Morobe Province.

Justification:

These roads will enable and increase socio-economic activities in these localities/areas curbing law and order issues and enabling service delivery to the surrounding communities.

Capacity:

The PNGDF and its Engineering Battalion, based in Igam Barracks, Lae have the capacity to construct the road network.

Beneficiaries:

The beneficiaries of the project are the people of the Highlands, the Momase Regions and the travelling public utilizing the highway.

Communities living along the area would have better access to education, health and other economic opportunities, given the easy access with the construction of this highway.

Sustainability:

The road will be sustained and maintained by the Department of Works & Implementation upon its completion and the Madang and Western Highlands Provincial Administrations/Governments under their operational budget.

03399 Civic Action Program - Missing Link - Baiyer - Madang Road**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		13,000.0	9,000.0	2,500.0	500.0	500.0	5,000.0	500.0
	Sub-Total		13,000.0	9,000.0	2,500.0	500.0	500.0	5,000.0	500.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	9,840.3		25,500.0	1,500.0	9,500.0	9,500.0	2,500.0	2,500.0
	Sub-Total	9,840.3		25,500.0	1,500.0	9,500.0	9,500.0	2,500.0	2,500.0
B	TOTAL DIRECT PROJECT COST	9,840.3	13,000.0	34,500.0	4,000.0	10,000.0	10,000.0	7,500.0	3,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
B	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	9,840.3	13,000.0	34,500.0	4,000.0	10,000.0	10,000.0	7,500.0	3,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		8,000.0						
	Grants								
	b) Self Generating Revenue								
	a) Government Input	9,840.3	5,000.0	34,500.0	4,000.0	10,000.0	10,000.0	7,500.0	3,000.0
	TOTAL DIRECT FINANCING	9,840.3	13,000.0	34,500.0	4,000.0	10,000.0	10,000.0	7,500.0	3,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	9,840.3	13,000.0	34,500.0	4,000.0	10,000.0	10,000.0	7,500.0	3,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
21217	Civic Action Program - Missing Link - Baiyer - Madang Road	9,840.3	13,000.0	4,000.0	26,840.3

PIP Number: 03943
Project Name: Air Capability Program
Executing Agency: 234 - Dept of Defence

Objectives:

To build PNGDF Air Capacity to maintain the capability edge required to efficiently and effectively monitor and patrol PNG's vast land, air and sea borders and the 200NM EEZ surveillance to protect PNG's marine life and resources and national sovereignty.

Status:

This program commenced in 2014 with funding appropriation of K8.0 million but only K3.0 million was warranted, K3.0 million warranted in 2016, K2.0 million appropriated in 2017 but recalled and K6.0 million appropriated in 2019 but only K1.0 million was warranted. A total of K7.0 million was warranted from the K20.0 million appropriation since 2014. No funding in 2015, 2017, 2018 and 2020. K1.0 million appropriated in 2021 with K0.5 million warranted in (2nd Qtr).

The PAC750 acquired in 2018 has not been operationalized yet due to outstanding Customs tax clearance fees and air-worthiness compliance requirements. It however, did its first maintenance check flight on 22nd September 2021. Insufficient funding over the project life has led to the non-payment of services and maintenance to the strategic lifts of the PNGDF's ATW, hence, the two strategic lifts (CASA 501& 502) have been grounded since 1994 and 2018 respectively.

It is very critical that these lifts be operational in preparation for the 2022 National Elections.

Components:

The major component is:

1. Offset outstanding clearance fees for the PAC750

Location:

Air Transport Wing (ATW), Jacksons Airbase, Port Moresby

Justification:

As per NEC Dec. No. 302/2013, the government directed for 4 x PAC750 airplanes to be acquired by the PNGDF.

These aircrafts could land and take off at very short airstrips in any weather and is suitable for all rural airstrips which could not be accessed by CASA. This initiative by the government also supports the general population in terms of medical evacuation, surveillance on LNG Pipe Lines, transporting school materials, medical supplies, border surveillance and disaster evacuation.

This program is aligned to the MTDPIII, to develop and build the land, air and sea capabilities and appropriate border security capabilities.

Capacity:

PNGDF Air Transport Wing under the command of the Directorate Air Transport Wing with qualified pilots and training instructors has the capacity to fly the planes and train young military officers.

Beneficiaries:

The Sovereign State of PNG and its citizens in terms of rural service delivery through the PNGDF Civic Action Program in contributing to nation building and national economy.

Sustainability:

The Air Transport Wing has and will have the skilled capacity to sustain this program with the required appropriate funding through the Defence Operational Budget.

03943 Air Capability Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		500.0	1,300.0	500.0	200.0	200.0	200.0	200.0
	Sub-Total		500.0	1,300.0	500.0	200.0	200.0	200.0	200.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		500.0	41,700.0	2,500.0	9,800.0	9,800.0	9,800.0	9,800.0
	Sub-Total		500.0	41,700.0	2,500.0	9,800.0	9,800.0	9,800.0	9,800.0
A	TOTAL DIRECT PROJECT COST		1,000.0	43,000.0	3,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			1,000.0	43,000.0	3,000.0	10,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		1,000.0	43,000.0	3,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT FINANCING		1,000.0	43,000.0	3,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		1,000.0	43,000.0	3,000.0	10,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
21710	Air Capability Program	0.0	1,000.0	3,000.0	4,000.0

PIP Number: 04813

Project Name: Defense Infrastructure Program

Executing Agency: 234 - Dept of Defence

Objectives:

1. To rehabilitate and upgrade the aging and condemned facilities and infrastructures in all the PNGDF establishments;
2. To build new critical facilities and infrastructures to meet the demand of the increasing Defence Force.

Status:

This is an on-going program since 2012 and involves both capital works and capital formation.

Capital Works: There are 1,933 institutional houses (MQs) and 55 Single Quarters (SQs) in the PNGDF. In 2012, 2013 & 2014, with the K5.0M warranted in 2012, 457/1,933 MQs were successfully renovated in Murray, Igam and Moem Barracks. Of the 55 SQs, 3/55 SQs were renovated in 2017 at Igam and Goldie Barracks and 2x SQs successfully renovated at Murray Barracks in September 2020. This leaves 1,476x MQs and 50x SQs yet to be renovated totalling 1,526 in all.

The LRRU has commenced preliminary works of identifying, surveying and clearing the land portion within the GRTD for its barracks. Works commenced after a visit to the unit by PNGDF Commander, DoD Secretary and DNPM Secretary with approval for works to commence by the three (3) Departmental Heads.

Components:

The major components of this program include:

1. LRRU Preliminary Works
2. Taurama Single Barracks Rehabilitation
3. Taurama Barracks Water Grid Upgrade
4. Legal Facilities Upgrade
5. Goldie Barracks Water Supply Upgrade

Location:

Nationwide

Justification:

The current infrastructure (houses, buildings, offices, training facilities etc) are run down. Funding is needed to renovate these aging buildings in order to extend their economic design life.

Capacity:

The PNGDF has the capacity to implement this program and contractors where required.

Beneficiaries:

The PNGDF, military personnel and their immediate families, other Government services such as schools and clinics within the military establishments and PNG as a whole and its citizens will benefit from this program.

Sustainability:

The rehabilitated and newly-built facilities and infrastructures will be sustained through the Defence operational budget upon completion.

04813 Defense Infrastructure Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	200.0	500.0	1,900.0	1,100.0	200.0	200.0	200.0	200.0
	Sub-Total	200.0	500.0	1,900.0	1,100.0	200.0	200.0	200.0	200.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	7,956.7	4,500.0	43,100.0	3,900.0	9,800.0	9,800.0	9,800.0	9,800.0
	Sub-Total	7,956.7	4,500.0	43,100.0	3,900.0	9,800.0	9,800.0	9,800.0	9,800.0
B	TOTAL DIRECT PROJECT COST	8,156.7	5,000.0	45,000.0	5,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	8,156.7	5,000.0	45,000.0	5,000.0	10,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	8,156.7	5,000.0	45,000.0	5,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT FINANCING	8,156.7	5,000.0	45,000.0	5,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	8,156.7	5,000.0	45,000.0	5,000.0	10,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
22759	Defense Infrastructure Program	8,156.7	5,000.0	5,000.0	18,156.7

PIP Number: 05100

Project Name: 4 Border Posts Program

Executing Agency: 234 - Dept of Defence

Objectives:

To build and upgrade infrastructures in 4 strategic locations in order to strengthen the existing national security of the Defence Force so that it is responsive to security threats and natural disasters.

Status:

This program commenced in 2019 with an appropriation of K8.0 million, however, only K3.0 million WA was released. K4.0 million was appropriated and warranted in 2020.

In 2020, focus was given to the Tumolbil border post which is at 96% completion. Perimetre fencing and utilities yet to be done. Due for commissioning before end of FY2021.

Components:

Components to this program are:

1. Feasibility studies and construction of Green River, Weam and Daru Logistics Node

Location:

The 4 Border Posts will be established in the following areas

1. Green River border post in West Sepik Province, and;
2. Weam and Daru Logistics Node in Western Province.

Justification:

These border posts are built in strategic locations to be able to handle complex security challenges at national, regional and international levels.

This is a key government initiative under the MTDPIII to improve PNGDF capacity in maintaining national security issues across PNG's borders.

Capacity:

PNG Defence Force with the leadership of the Engineering Battalion and relevant stakeholders have the capacity to implement this program.

Beneficiaries:

The beneficiaries of this program would be the people of Sandaun, Western Province and Papua New Guinea as a whole.

Sustainability:

This program will be sustained through the implementing agency's operational budget and the respective Provincial Administrations.

05100 4 Border Posts Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,000.0	200.0	4,000.0	1,000.0	1,000.0	1,000.0	500.0	500.0
	Sub-Total	1,000.0	200.0	4,000.0	1,000.0	1,000.0	1,000.0	500.0	500.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	3,000.0	1,800.0	46,000.0	9,000.0	9,000.0	9,000.0	9,500.0	9,500.0
	Sub-Total	3,000.0	1,800.0	46,000.0	9,000.0	9,000.0	9,000.0	9,500.0	9,500.0
B	TOTAL DIRECT PROJECT COST	4,000.0	2,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	4,000.0	2,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	4,000.0	2,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT FINANCING	4,000.0	2,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	4,000.0	2,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23049	4 Border Posts	4,000.0	2,000.0	10,000.0	16,000.0

PIP Number: 05102

Project Name: New Hela Military Baracks

Executing Agency: 234 - Dept of Defence

Objectives:

To establish a 3rd Battalion in the Hela Province for the purpose of assisting the civilian authorities in overseeing national security issues pertaining to drugs and gun smuggling and trafficking, and respond to natural disasters and civil emergencies under its Civic Action Program.

Status:

This project commenced in 2019 with an appropriation of K5 million but only K3.5 million WA was released. This amount was used for feasibility studies and military strategic necessities and land securing for the construction of the forward operating base.

The feasibility studies gave the basis for the submission for the TCS funding. Based on the feasibility studies, Defence is yet to provide the scope of works for the entire project. Nevertheless, it is anticipated that the project value will be more than the initial projected amount of K25.0M.

K5.0 million was appropriated and fully warranted in FY2020. No implementation status report is yet forthcoming from Defence.

An MOU was signed though in June, 2020 between the PNGDF Commander, Maj. General Gilbert Toropo on behalf of the Defence Force, Mr. Hari Akiye on behalf of the Government and Hela Provincial Administrator, William Bando on behalf of the Hela Provincial Government for the establishment of the PNGDF Forward Operating Base (FOB) in Hela. The Hela Technical Institution is identified in this MOU for the FOB in the meantime.

Components:

Major components to this program in 2021 are:

1. Mobilization, land securing and perimeter fencing;
2. Site Clearance and Civil Works;
3. Upgrading works on existing facilities; and
4. Project Management.

Location:

Hela Technical Institution, Hela Province.

Justification:

The MTDP III envisages the rule of law as a strategic investment sector for the government to create economic, social, institutional and political environments that are "Just, Safe and Secure" in order to influence national confidence and trust for growth.

Hence, the barracks are to be constructed to enable National Security and Defence personnel on the ground to handle and deter activities that are hindrances to economic growth and social welfare of the people.

Capacity:

The implementing agency, PNGDF, its Engineering Battalion and other relevant stakeholders have the capacity to implement this program in collaboration with the Hela Provincial Government.

Beneficiaries:

The general population of Hela Province and the entire Highlands region and PNG will benefit immensely from this program.

Sustainability:

This program will be sustained through the operational budget of the PNGDF and the respective Provincial Administration.

05102 New Hela Military Baracks**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		800.0	7,000.0	5,000.0	500.0	500.0	500.0	500.0
	Sub-Total		800.0	7,000.0	5,000.0	500.0	500.0	500.0	500.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	4,959.2	1,200.0	65,000.0	25,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Sub-Total	4,959.2	1,200.0	65,000.0	25,000.0	10,000.0	10,000.0	10,000.0	10,000.0
A	TOTAL DIRECT PROJECT COST	4,959.2	2,000.0	72,000.0	30,000.0	10,500.0	10,500.0	10,500.0	10,500.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		4,959.2	2,000.0	72,000.0	30,000.0	10,500.0	10,500.0	10,500.0	10,500.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	4,959.2	2,000.0	72,000.0	30,000.0	10,500.0	10,500.0	10,500.0	10,500.0
	TOTAL DIRECT FINANCING	4,959.2	2,000.0	72,000.0	30,000.0	10,500.0	10,500.0	10,500.0	10,500.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	4,959.2	2,000.0	72,000.0	30,000.0	10,500.0	10,500.0	10,500.0	10,500.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23047	New Hela Military Baracks	4,959.2	2,000.0	30,000.0	36,959.2

PIP Number: 05602

Project Name: Nomananeng - Indagen Missing Link Road (Kabwum)

Executing Agency: 234 - Dept of Defence

Objectives:

To construct one of the 16 missing links connecting Nomananeng - Indagen Road (Kabwum) connecting Ramu and Kabwum in Madang and Morobe Provinces.

Status:

Reporting has been a major issue from the implementing agency, hence status of this program is unknown at this stage.

Components:

The components comprise feasibility studies, preparatory works and early construction.

Location:

The project is located in Ramu, Madang and Kabwum in Morobe Provinces.

Justification:

This is the second missing link connecting Ramu in Madang to Kabwum in Morobe Province.

Capacity:

The PNGDF and its Engineering Battalion, based in Igam Barracks, Lae have the capacity to construct the road network.

Beneficiaries:

People in both Provinces (Madang and Morobe) and the general public will have access to the road network.

Communities living along the area would have better access to education, health and other economic opportunities, given the easy access with the construction of this highway.

Sustainability:

The project will be sustained through the implementing agencies (Defence) and (Works) operational budget.

05602 Nomananeng - Indagen Missing Link Road (Kabwum)**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		500.0	5,000.0	3,000.0	500.0	500.0	500.0	500.0
	Sub-Total		500.0	5,000.0	3,000.0	500.0	500.0	500.0	500.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		4,500.0	45,000.0	7,000.0	9,500.0	9,500.0	9,500.0	9,500.0
	Sub-Total		4,500.0	45,000.0	7,000.0	9,500.0	9,500.0	9,500.0	9,500.0
B	TOTAL DIRECT PROJECT COST		5,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		5,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT FINANCING		5,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		5,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23588	Nomananeng - Indagen Missing Link Road (Kabwum)	0.0	5,000.0	10,000.0	15,000.0

235 - Department of Education

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2022	2023	2024	2025	2026
Capacity Building							
04847	Improving the Quality of Mathematics & Science Education	18.0	2.0	4.0	4.0	4.0	4.0
04884	Improvement of Quality of Teaching Materials	13.0	1.0	3.0	3.0	3.0	3.0
05136	Alternate Pathways Program	14.0	2.0	3.0	3.0	3.0	3.0
05187	Schools of Excellence Infrastructure Program (National High	56.0	10.0	10.0	12.0	12.0	12.0
05289	Global Partnership in Education - GPE	27.5	5.5	5.5	5.5	5.5	5.5
05290	Strengthening Primary Teachers - (Maths & Science) - JICA	5.5	1.1	1.1	1.1	1.1	1.1
05397	VET Sector Impact Project	13.0	1.0	3.0	3.0	3.0	3.0
05672	District VET Intervention Program	25.0	5.0	5.0	5.0	5.0	5.0
05790	Economic and Social Development Program - Textbook Printing	35.3	17.7	17.7			
Total Capacity Building		207.3	45.3	52.3	36.6	36.6	36.6
Capital Investment							
05083	Curriculum Development	14.0	2.0	3.0	3.0	3.0	3.0
05132	Teachers Development and Training	14.0	2.0	3.0	3.0	3.0	3.0
05245	ICT Development and Capacity Building	9.0	1.0	2.0	2.0	2.0	2.0
05509	Education Infrastructures	50.0	10.0	10.0	10.0	10.0	10.0
05604	3-6-6 School Restructure (Multiskill Tech School Pilot)	20.0	4.0	4.0	4.0	4.0	4.0
05673	Early Childhood Teachers Development Program	25.0	5.0	5.0	5.0	5.0	5.0
Total Capital Investment		132.0	24.0	27.0	27.0	27.0	27.0
Grand Total		339.3	69.3	79.3	63.6	63.6	63.6

235 - Department of Education

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	25.4	44.8	169.0	36.6	33.1	33.1	33.1	33.1
	Sub-Total	25.4	44.8	169.0	36.6	33.1	33.1	33.1	33.1
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	5.0	11.5	135.0	15.0	28.5	30.5	30.5	30.5
	Sub-Total	5.0	11.5	135.0	15.0	28.5	30.5	30.5	30.5
	TOTAL DIRECT PROJECT COST	30.4	56.3	304.0	51.6	61.6	63.6	63.6	63.6
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	30.4	56.3	304.0	51.6	61.6	63.6	63.6	63.6
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	10.9	33.3	30.5	6.1	6.1	6.1	6.1	6.1
	b) Self Generating Revenue								
	a) Government Input	19.5	23.0	273.5	45.5	55.5	57.5	57.5	57.5
	TOTAL DIRECT FINANCING	30.4	56.3	304.0	51.6	61.6	63.6	63.6	63.6
D	Technical Assistance								
	TOTAL FINANCING (C+D)	30.4	56.3	304.0	51.6	61.6	63.6	63.6	63.6
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	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: 05083

Project Name: Curriculum Development

Executing Agency: 235 - Department of Education

Objectives:

1. To develop new Secondary School text books which can then be distributed nationwide that will be used in schools;
2. To train teachers on the use of the new textbooks; and
3. To make students learning improved through the lessons taught by teachers who are able to effectively use the text books in accordance with the Teacher's Manuals.

Status:

1. Standard Based Curriculum for Elementary Prep, E1 and E2 completed and issued free to all Elementary, E1 and E2 schools for the following Syllabuses: (1). Culture and Community Syllabus. a). Arts and Crafts, b). My Community, c). My Environment, d). Healthy Individual & Community, e). Movement and Physical Activity; (2.) Readers Syllabus: a). Melanesian, b). Phonics, c). School Journals, d). Shell Books

2. Development of Syllabuses and Teacher Guides for Junior Primary (Grades 3, 4 and 5) Completed and distributed free to schools for the following Syllabuses (1). Arts, (2). English (3), Health (4). Mathematics, (5). Physical Education, (6). Science, and (7) Social Science.

3. SBC Materials for the following Syllabuses for Senior Primary Schools. Grades 6-8: (1) Arts, (2). English, (3). Health, (4). Mathematics (5). Physical Education (6). Science and (7). Social Science, completed and issued free to schools

Components:

Components for 2022 include:

1. Development of Standard Base Curriculum (SBC) Secondary Schools grades 9 to 12 Syllabus, Teacher's Guides and Resource Text Books;
2. Procurement, Printing and distribution of grades 1 to 12 Syllabus, Teacher's Guides and Resource Text Books; 3.Training of Curriculum Officers for Text Books Development;
4. Writing of Student SBC Textbooks and Teachers Manuals for Prep to Grade 8;
5. Develop Civics and Christian Curriculum for Elementary to Grade 3; and
6. Procurement of tablet devices for Grade 11 and 12 students to load up to 30,000 titles from e-library and Standard Base Curriculum text books and resource books.

Location:

This project is located in the Curriculum Development & Assessment Division of the Department of Education Headquarters and implemented throughout the country.

Justification:

Apart from text books, students and teachers require additional resource materials to assist them in their learning and teaching. Hence, this project is necessary to provide much needed resource materials to students and teachers.

Capacity:

The Department of Education together with its partners has the capacity to implement this project.

Beneficiaries:

This project has benefited the teachers, students and curriculum officers from the Department of Education. The primary schools and teachers colleges have also benefited from this project.

Sustainability:

The Department of Education will sustain this project through its annual recurrent budget.

05083 Curriculum Development**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	500.0	1,000.0	14,000.0	2,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	Sub-Total	500.0	1,000.0	14,000.0	2,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	500.0	1,000.0	14,000.0	2,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		500.0	1,000.0	14,000.0	2,000.0	3,000.0	3,000.0	3,000.0	3,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	500.0	1,000.0	14,000.0	2,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	TOTAL DIRECT FINANCING	500.0	1,000.0	14,000.0	2,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	500.0	1,000.0	14,000.0	2,000.0	3,000.0	3,000.0	3,000.0	3,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23027	Curriculum Development	500.0	1,000.0	2,000.0	3,500.0

PIP Number: 05136

Project Name: Alternate Pathways Program

Executing Agency: 235 - Department of Education

Objectives:

1. To provide a second chance for out of school youths to complete high and secondary education certificate programs to further their learning; and
2. To build a new Flexible Open Distance Education (FODE) Administration Office complex to house FODE Headquarters, Provincial Centres and other necessary resources for effective delivery of FODE education.

Status:

1. Launching of the FODE Strategic Plan 2021-2025, which was primarily focused on improving accessibility & quality of FODE services and its roll out to all districts in the country;
2. Printing and distribution of Students Learning Materials - 300 000 books printed totalling up to 22 000 pack sets of student materials distributed to centres;
3. Successful Roll Out of Student Learning Devices - Procured and distributed 2000 Tablet devices to FODE students this year. Since 2019, about 5000 Tablet devices distributed in place of print materials;
4. Renovation and Improvements of FODE Provincial Centres - Goroka FODE Centre: Renovation and repair Completed. NCD & Central FODE: Students. Shelter work Completed. Note: Kerema, Lae, Mendi & Simbu are awaiting release of funds for work to commence; and
5. Regional Printing Unit in Lae FODE Centre (work in progress).

Components:

Components for 2022 include:

1. PC FODE East Sepik at Wewak - New Office Building, 2 Classrooms and 1 Staff House;
2. PC FODE Kerema - New Office Building, 2 Classrooms;
3. PC Keviang - 2 Class Rooms;
4. PC Tari - 2 Classrooms;
5. PC Kimbe - 2 Classrooms;
6. PC Jiwaka - 2 Classrooms; and
7. Operational Expenses.

Location:

This project is coordinated by the Department of Education and in provincial and district FODE Centres throughout the country.

Justification:

The 22 Provincial FODE Centers need improvement in their infrastructures to accommodate the increasing number of drop outs in Grades 8, 10 and 12 students every year due to space limitations in the normal education system. Flexible Open and Distance Education (FODE) has done some improvements on its systems to accommodate a large number of students enrolments who are capable of studying and completing their basic education through an alternate pathway at FODE. There are many potential students who have been pushed out of conventional schools or left schools for some reasons throughout the country and they need to pursue their basic education in Grade 7 to 12. In order to capture these students, FODE has identified attractive and workable strategies to ensure that these students are enrolled at its 22 Provincial Centres around the country.

Capacity:

The Department of Education has the capacity to implement this project.

Beneficiaries:

This project will benefit the upper primary and secondary school leavers and teachers nationwide.

Sustainability:

The Department of Education will sustain this project through its annual budget and other funding sources.

05136 Alternate Pathways Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		1,000.0	2,500.0	500.0	500.0	500.0	500.0	500.0
	Sub-Total		1,000.0	2,500.0	500.0	500.0	500.0	500.0	500.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	2,000.0	1,000.0	11,500.0	1,500.0	2,500.0	2,500.0	2,500.0	2,500.0
	Sub-Total	2,000.0	1,000.0	11,500.0	1,500.0	2,500.0	2,500.0	2,500.0	2,500.0
A	TOTAL DIRECT PROJECT COST	2,000.0	2,000.0	14,000.0	2,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	2,000.0	2,000.0	14,000.0	2,000.0	3,000.0	3,000.0	3,000.0	3,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,000.0	2,000.0	14,000.0	2,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	TOTAL DIRECT FINANCING	2,000.0	2,000.0	14,000.0	2,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	2,000.0	2,000.0	14,000.0	2,000.0	3,000.0	3,000.0	3,000.0	3,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23128	Alternate Pathways Program	2,000.0	2,000.0	2,000.0	6,000.0

PIP Number: 05187

**Project Name: Schools of Excellence Infrastructure Program (National High
Executing Agency: 235 - Department of Education**

Objectives:

1. To upgrade all infrastructure and facilities of the six National High Schools (Sogeri, Aiyura, Kerevat, Passam, Wawin and Pom NHS) through the rehabilitation and maintenance of their buildings and related infrastructures.
2. To realign the curriculum development, teacher education and skills development, student selections and placements to produce highly skilled scientific, technological and technical manpower needed to develop our future investments on vast natural resources as well as to be competitive at the regional and international level.

Status:

This is an ongoing project but discontinued due to lack of funding. Sogeri NHS constructed an Administration Block, 8 blocks of classrooms that has a computer laboratory and 1 girls dormitory. Passam NHS used part of the payment for land compensation and erected the perimeter fence. Kerevat NHS constructed 10 blocks of Science and Mathematics building and 10 blocks of Arts and Humanities building which is incomplete. Aiyura NHS constructed girls dormitory, water supply and 10 blocks of classroom inside one big building. The building was completed and commissioned in October, 2019. Of the K10 million appropriation for 2019, K7 million warrant was released. The funds were dispatched to the schools upon the scope of works submitted.

Components:

Components for 2022 includes infrastructure rehabilitation and new construction;

Location:

This project is coordinated by the Department of Education to upgrade and rehabilitate the existing six National High Schools.

Justification:

Through this Programme, the National Government envisages to improve all teaching facilities available at the six existing National High Schools, namely, Sogeri NHS, POM NHS, Kerevat NHS, Passam NHS, and Wawin NHS. Teaching facilities such as classrooms, dormitories, mess halls, computer labs, etc would be upgraded and rebuilt. The School of Excellence programme will cater for the top 5 percent of all children passing out of year 10.

Capacity:

The Department of Education has the capacity to implement this project.

Beneficiaries:

This project will benefit the National High School students and teachers nationwide.

Sustainability:

The Department of Education will sustain this project through its annual budget and other funding sources.

05187 Schools of Excellence Infrastructure Program (National High**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		500.0	4,000.0	800.0	800.0	800.0	800.0	800.0
	Sub-Total		500.0	4,000.0	800.0	800.0	800.0	800.0	800.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		1,500.0	52,000.0	9,200.0	9,200.0	11,200.0	11,200.0	11,200.0
	Sub-Total		1,500.0	52,000.0	9,200.0	9,200.0	11,200.0	11,200.0	11,200.0
B	TOTAL DIRECT PROJECT COST		2,000.0	56,000.0	10,000.0	10,000.0	12,000.0	12,000.0	12,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
B	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		2,000.0	56,000.0	10,000.0	10,000.0	12,000.0	12,000.0	12,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		2,000.0	56,000.0	10,000.0	10,000.0	12,000.0	12,000.0	12,000.0
	TOTAL DIRECT FINANCING		2,000.0	56,000.0	10,000.0	10,000.0	12,000.0	12,000.0	12,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		2,000.0	56,000.0	10,000.0	10,000.0	12,000.0	12,000.0	12,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020 Actual	2021 Budget	2022	Total Project
Code	Description				
23122	Schools of Excellence Infrastructure Program (National High	0.0	2,000.0	10,000.0	12,000.0

PIP Number: 05245

Project Name: ICT Development and Capacity Building

Executing Agency: 235 - Department of Education

Objectives:

1. To provide adequate, cost effective and sustainable ICT infrastructure and resources to deliver Education systems and applications to enhance and improve service national and sub national levels as well as to enhance teaching and learning in schools.
2. To establish and make available integrated and accessible database and systems for the Ministry of Education (DoE, TSC, OLA) and the Provincial Division of Education officers to manage and use all education data for planning, decision making, budgeting and policy formulation to improve service delivery as well as enhance school management systems.
3. To build capacity at the national and sub national levels to ensure continuity and maximum utilization of systems and applications to serve teachers, students and schools.

Status:

Rolled out Ednet to 6 Districts (100% achieved) in Bulolo - Morobe, Tambul - WHP, Misima - Milne Bay, Pomio - ENBP, Jimi - Jiwaka, Telefomin - WSP, 70% of School management system modules developed, 30% of ICT training done at district. Training yet to be done for Payroll and EMIS.

Components:

Components for 2022 includes scoping for ICT roll out to 9 districts which are Maprik (ESP), Usino Bundi (Madang) and Kikori (Gulf).

Location:

The project will be implemented in the 22 provinces and the districts.

Justification:

Reliable ICT infrastructure and Systems is required in the provinces and especially at district levels for EMIS data collection, Quarterly returns, Payroll data entry, HR data entry, Teacher bio-data entry, data entry for Measurement and Assessment System, data entry for Flexible Open Distance Education student management system as well as efficient communication with Department of Education, schools and teachers. The ICT infrastructure brings the Education services closer to communities and teachers to ensure teachers and schools are served at the districts thus cutting down on issues such as teacher's absenteeism. Data uploaded at the district level can be more reliable due to the local knowledge of schools and teachers.

Capacity:

The Department of Education has the capacity to implement this project.

Beneficiaries:

The beneficiaries of this project will be the Senior Management, ICT and Statistics officers of the Department of Education, school inspectors, teachers and students nation wide.

Sustainability:

The Department of Education will sustain this project through it's annual operational budget and from other funding sources.

05245 ICT Development and Capacity Building**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,990.6	1,000.0	9,000.0	1,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Sub-Total	1,990.6	1,000.0	9,000.0	1,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	1,990.6	1,000.0	9,000.0	1,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	1,990.6	1,000.0	9,000.0	1,000.0	2,000.0	2,000.0	2,000.0	2,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,990.6	1,000.0	9,000.0	1,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	TOTAL DIRECT FINANCING	1,990.6	1,000.0	9,000.0	1,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	1,990.6	1,000.0	9,000.0	1,000.0	2,000.0	2,000.0	2,000.0	2,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23242	ICT Development and Capacity Building	1,990.6	1,000.0	1,000.0	3,990.6

PIP Number: 05290

Project Name: Strengthening Primary Teachers - (Maths & Science) - JICA

Executing Agency: 235 - Department of Education

Objectives:

To improve the quality of lectures in Mathematics and Science in teacher colleges with development of students modules and lecturer materials.

Status:

First Joint Coordinating Committee (JCC) convened in March, 2021.

Components:

The project components for 2022 include;

1. Development of students modules and lecturers' manuals in mathematics and science;
2. Conduct situational analysis on gender gaps in teachers' colleges; and
3. Strengthen pre-service teacher training in mathematics and science at teachers' colleges.

Location:

The project is coordinated by the Department of Education and will be implemented in Teachers' Colleges throughout the country.

Justification:

Introduction of the SBC has now placed the demand and urgent necessity for the development of new students' modules and lecturers' materials for pre-service teacher training at teachers' colleges throughout the country and this project will directly support NDOE/DHERST to establish new modules and manuals.

Capacity:

The Department of Education with the assistance from JICA has the capacity to implement this project while DHERST will take over with its adequate capacity to continue the project once the function of teacher training at Teachers Colleges is transferred to DHERST with the passing of the Higher Education Reform Act.

Beneficiaries:

The beneficiaries of this project will be the Pre-Service Students in the Teachers Colleges.

Sustainability:

The Department of Education and later Department of Higher Education, Research and Technology will sustain this project through their annual operational budget.

05290 Strengthening Primary Teachers - (Maths & Science) - JICA**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		3,230.0	5,500.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0
	Sub-Total		3,230.0	5,500.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		3,230.0	5,500.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		3,230.0	5,500.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		3,230.0	5,500.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		3,230.0	5,500.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		3,230.0	5,500.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23291	Strengthening Primary Teachers - (Maths & Science) - JICA	0.0	3,230.0	1,100.0	4,330.0

PIP Number: 05397

Project Name: VET Sector Impact Project

Executing Agency: 235 - Department of Education

Objectives:

To empower VET Inspectors by establishing accommodation and transportation for them so that they can perform efficiently in providing a vibrant, responsive and approved vocational skills education and training to the children that are leaving school every year including the wider population of all Provinces.

Status:

This is a new project and will be implemented in 2022.

Components:

The component for 2022 includes building of 4 new 90 - sqm houses for TVET inspectors in the 4 regions.

Location:

The project will be coordinated by the NDoE with the project located in the four regions in the country.

Justification:

To provide adequate housing, vehicles and marine vessels for VET Inspectors to effectively and efficiently perform their duties.

Capacity:

The Department of Education have the capacity to manage and implement the project.

Beneficiaries:

The beneficiaries of this project will be the VET Inspectors, VET schools and student population in the country.

Sustainability:

The project sustainability will be met by the Education Department through its recurrent budget.

05397 VET Sector Impact Project**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			1,000.0	200.0	200.0	200.0	200.0	200.0
	Sub-Total			1,000.0	200.0	200.0	200.0	200.0	200.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			12,000.0	800.0	2,800.0	2,800.0	2,800.0	2,800.0
	Sub-Total			12,000.0	800.0	2,800.0	2,800.0	2,800.0	2,800.0
A	TOTAL DIRECT PROJECT COST			13,000.0	1,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				13,000.0	1,000.0	3,000.0	3,000.0	3,000.0	3,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			13,000.0	1,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	TOTAL DIRECT FINANCING			13,000.0	1,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			13,000.0	1,000.0	3,000.0	3,000.0	3,000.0	3,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23400	VET Sector impact Project	0.0	0.0	1,000.0	1,000.0

PIP Number: 05509

Project Name: Education Infrastructures

Executing Agency: 235 - Department of Education

Objectives:

To construct new school infrastructures or to rehabilitate the deteriorating school infrastructure in various schools that have been identified and selected by the school authorities in the District, Province or at the National Level in order to cater for the growing student and teacher population.

Status:

Various schools throughout the country have received funding support and have constructed new infrastructures or rehabilitated existing ones since 2020.

Components:

Components for 2022 include:

1. Upgrading and maintenance of existing infrastructures in the schools throughout the country.
2. Establish a data base on appropriate infrastructure models (classrooms, teachers houses, dormitories and library)
3. Construction of new infrastructures.

Location:

Constructions of appropriate infrastructures in various schools, coordinated by NDOE and DNPM.

Justification:

Most of the elementary, primary and secondary schools in Papua New Guinea are located in some of the disadvantages and least developed districts. They continue to struggle to deliver education services and effectively implementing the National Education Plan. Year in year out, more and more eligible students miss out on placing due to limited spaces available. This trend will continue if the problem is unattended to.

Capacity:

The Department of Education has the capacity to manage and implement this project.

Beneficiaries:

This project will benefit the students, teachers, parents and citizens in all the schools throughout the country.

Sustainability:

The Department of Education will sustain this project through its annual recurrent budget and other funding sources.

05509 Education Infrastructures**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	8,042.9	1,000.0	18,000.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Sub-Total	8,042.9	1,000.0	18,000.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		7,000.0	32,000.0		8,000.0	8,000.0	8,000.0	8,000.0
	Sub-Total		7,000.0	32,000.0		8,000.0	8,000.0	8,000.0	8,000.0
B	TOTAL DIRECT PROJECT COST	8,042.9	8,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	8,042.9	8,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	8,042.9	8,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT FINANCING	8,042.9	8,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	8,042.9	8,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
22310	Education Infrastructure	8,042.9	8,000.0	10,000.0	26,042.9

PIP Number: 05604

Project Name: 3-6-6 School Restructure (Multiskill Tech School Pilot)

Executing Agency: 235 - Department of Education

Objectives:

To maximize access in education particularly in practical skills lessons, that have been identified in the School Learning Improvement Program (SLIP), for all the school populace.

Status:

This program started in 2021 but warrant was not fully released for the implementation. This program should contribute significantly to quality education and access from the primary to upper and higher school levels.

Components:

Components for 2022 include:

1. School Infrastructure maintenance and sustainability plans; and
2. Construction of needed essential infrastructures in various schools throughout the country.

Location:

This project is coordinated by the Department of Education with project sites in various locations in the country.

Justification:

The Practical Skills of applied arts and sciences technical curriculum has been lacking and is time to address this education reform at the upper primary level education for the applied arts and sciences curriculum learning.

Capacity:

The Department of Education has the capacity to manage and implement this project.

Beneficiaries:

The beneficiaries of this project will be the students, teachers and the people of Papua New Guinea.

Sustainability:

The Department of Education will sustain this project through its annual recurrent budget and other funding sources.

05604 3-6-6 School Restructure (Multiskill Tech School Pilot)**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		2,000.0	5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total		2,000.0	5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		2,000.0	15,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	Sub-Total		2,000.0	15,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
B	TOTAL DIRECT PROJECT COST		4,000.0	20,000.0	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			4,000.0	20,000.0	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		4,000.0	20,000.0	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0
	TOTAL DIRECT FINANCING		4,000.0	20,000.0	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		4,000.0	20,000.0	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23590	3-6-6 School Restructure (Multiskill Tech School Pilot)	0.0	4,000.0	4,000.0	8,000.0

PIP Number: 05672

Project Name: District VET Intervention Program

Executing Agency: 235 - Department of Education

Objectives:

To establish new or upgrade existing vocational schools into district technical colleges in order to teach appropriate and emerging skills, required for nation building and having the skilled manpower that can contribute to industries, create self employment and ultimately improve the quality of life at the individual, community and the national level.

Status:

This is a new project to be implemented in 2022.

Components:

Components for 2022:

1. Stakeholder Consultation and Feasibility Study; and
2. Construction, renovation and improvement of identified facilities.

Location:

The project will be coordinated by NDoE and implemented in all the Districts in a phase by phase approach.

Justification:

The increasing high number of Grade 10 and 12 school leavers has become a national issue that needs to be addressed. Many or if not, most of them are unskilled but with lots of economic potential.

This intervention will harness the potential of these high number of youths and the impact can be felt in low number of social delinquencies being experienced throughout the country.

Capacity:

The Department of Education has the capacity to manage the project.

Beneficiaries:

The beneficiaries will be the districts, students, the community and the nation as a whole.

Sustainability:

The Department of Education with the support of the DDA's will sustain this project through its annual recurrent budget and other funding sources.

05672 District VET Intervention Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			12,500.0	4,500.0	2,000.0	2,000.0	2,000.0	2,000.0
	Sub-Total			12,500.0	4,500.0	2,000.0	2,000.0	2,000.0	2,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			12,500.0	500.0	3,000.0	3,000.0	3,000.0	3,000.0
	Sub-Total			12,500.0	500.0	3,000.0	3,000.0	3,000.0	3,000.0
A	TOTAL DIRECT PROJECT COST			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT FINANCING			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23663	District VET Intervention Program	0.0	0.0	5,000.0	5,000.0

PIP Number: 05673

Project Name: Early Childhood Teachers Development Program

Executing Agency: 235 - Department of Education

Objectives:

To provide quality teacher training for student teachers on Early Childhood Education including Inclusive Education so that children are prepared well before transiting into preparatory and lower primary schools.

Status:

This is a new project to be implemented in 2022.

Components:

Components for 2022 are:

1. Development of Training Curriculum for ECE teacher training,
2. Printing and Distribution of ECE curriculum to teachers colleges,
3. Early and Inclusive Childhood Education Centres infrastructures, and
4. Program Administration.

Location:

The project will be coordinated by the DHERST with projects in different sites throughout the country.

Justification:

The formulation and endorsement by the government on Early Childhood Education Policy provides a strong basis and justification to have this project implemented.

Capacity:

The DHERST has the capacity to manage and implement this project, as they have provided management and oversight on those previous projects.

Beneficiaries:

The beneficiaries will be the ECE teachers, ECE centres, and the students, both the normal and those with disabilities.

Sustainability:

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

05673 Early Childhood Teachers Development Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Sub-Total			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT FINANCING			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23664	Early Childhood Teachers Development Program	0.0	0.0	5,000.0	5,000.0

PIP Number: 05790

Project Name: Economic and Social Development Program - Textbook Printing

Executing Agency: 235 - Department of Education

Objectives:

To print, procure and distribute the newly introduced SBC text books and materials for elementary, primary and secondary schools in order for students to implement and raise students performances in English, Mathematics, Science and other nationally prescribed subjects.

Status:

Textbooks have been printed and distributed, however more needs to be printed for schools which are in remote areas.

Components:

Components for 2022 include:

1. Printing; and
2. Distribution

Location:

This project will be coordinated in Port Moresby by NDOE.

Justification:

NDOE has been tasked to implement the SBC in schools throughout the country. However, schools are limited with the SBC text books, teacher guides and the syllabus. More of these books needs to be printed so both the teachers and the students can have access to these materials.

Capacity:

The Department of Education has the capacity to manage the project.

Beneficiaries:

The beneficiaries will be the districts, students, the community and the nation as a whole.

Sustainability:

The Department of Education will sustain this project through its annual recurrent budget.

05790 Economic and Social Development Program - Textbook Printing**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			35,340.0	17,670.0	17,670.0			
	Sub-Total			35,340.0	17,670.0	17,670.0			
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			35,340.0	17,670.0	17,670.0			
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				35,340.0	17,670.0	17,670.0			
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			34,340.0	17,170.0	17,170.0			
	b) Self Generating Revenue								
	a) Government Input			1,000.0	500.0	500.0			
	TOTAL DIRECT FINANCING			35,340.0	17,670.0	17,670.0			
	Technical Assistance								
	TOTAL FINANCING (C+D)			35,340.0	17,670.0	17,670.0			
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23794	Economic and Social Development Program - Textbook Printing	0.0	0.0	17,670.0	17,670.0

236 - Department of Higher Education

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2022	2023	2024	2025	2026
Capacity Building							
04867	Divine Word University Infrastructure Development	10.0	2.0	2.0	2.0	2.0	2.0
04868	Pacific Adventist University Infrastructure Development	14.0	2.0	3.0	3.0	3.0	3.0
05674	Improved TVET for Employment	57.0	13.5	13.5	10.0	10.0	10.0
Total Capacity Building		81.0	17.5	18.5	15.0	15.0	15.0
Capital Investment							
04221	Western Pacific University	125.0	25.0	25.0	25.0	25.0	25.0
04738	Teachers College Rehabilitation	60.0	20.0	10.0	10.0	10.0	10.0
04739	Nursing College Infra Rehabilitation	30.0	10.0	5.0	5.0	5.0	5.0
05033	Short Term Trainings and Seminars in China	5.0	1.0	1.0	1.0	1.0	1.0
05486	PNG TVET Skills for Sub- National Growth/APTC	70.4	14.1	14.1	14.1	14.1	14.1
Total Capital Investment		290.4	70.1	55.1	55.1	55.1	55.1
Grand Total		371.4	87.6	73.6	70.1	70.1	70.1

PIP Number: 04221

Project Name: Western Pacific University

Executing Agency: 236 - Department of Higher Education

Objectives:

To establish and operate a second University of Technology in Southern Highlands Province that will produce quality professional and technical manpower to satisfy the current and future technological demands.

Status:

Construction of the Western Pacific University (WPU) started in 2014. Sixteen (16) staff houses have been constructed including the completion of the site office, excess roads, and internet access fully installed. The University Administration building, the students mess, the community hall, the male and female dormitories and the lecture rooms are constructed. The full scope on the number of staff houses, dormitories and lecture rooms have been constructed.

Up to-date progress include; Successful installation of O3B Satellite Network; 1 Civil Works; 2km of palisade boundary fencing completed. 65% preliminary road furniture established. Progress on Retention Walls (Gabions and Masonry) on track to be completed. 2. Bulk Earthwork; Soil excavated/cleared on site since 2018 which is inclusive of the purpose of building pads, road works/drains, ret. walls, clearing being nearing completion. 3. Staff Accommodation; 7 Low Set houses 100% completed, 10 Staff Houses fully completed, 3 High set houses completed 4. Academic Building: Lecture Buildings, Students Services Building completed 5. General Purpose Building: Mess Hall, Recreational Hall and 7.2m x 3m Ablution block completed. 6. Completed the construction of Dormitories - 10 x 2 storey Male Dormitories delivered, at 100% completion rate. 7. Electrical Works Completed: The electrical service lines from the main high voltage (HV) supply have reached the staff residence area and are ready to be hooked into the houses.

Components:

Components for 2022 include:

1. 12 x 72 Bed Students dormitories;
2. 27 x Staff houses;
3. 2 x 2 story Multi-Purpose Lecture Hall (inclusive of offices, ablution blocks and 14 learning spaces)
4. Construction of 1 Chapel;
5. Sport recreation facilities;
6. Civil works;
7. Water system;
8. Sewerage system;
9. Electrical works; and
10. Program Administration

Location:

The project is implemented in Ialibu, Southern Highlands Province.

Justification:

In 2019, 29,000 grade 12 students graduated from all National High Schools and Secondary Schools in PNG. Our higher education institutions could only admit about 5,000 students a year, whilst the remaining have no space to further their education. This trend has been the same since 2000 and will continue every year if nothing is done. The establishment of the WPU is an important initiative undertaken by government, through an Act of Parliament in 2014 to alleviate some of the issues faced in the education sector. Moreover, the National Government through the PNGDSP 2010 - 2030 targets to increase the number of graduates from 6,000 to 15,000 and increase the number of technical workers to 295,000 by 2030. The establishment of the Western Pacific University will contribute to meeting this national targets.

Capacity:

The Department of Higher Education, Research Science and Technology has the capacity to manage and implement this project.

Beneficiaries:

Beneficiaries will be school leavers, non-school leavers, personnel from both public and private sectors from PNG as well as successful applicants from the Pacific.

Sustainability:

Once the project is completed, the Western Pacific University will have its own agency code and will operate as an agency of the government with annual budgetary support from the government.

04221 Western Pacific University

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers		10,000.0	100,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	Personal Emoluments								
	Goods and Other Services	100.0	500.0						
	Sub-Total	100.0	10,500.0	100,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	3,900.0	9,500.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Sub-Total	3,900.0	9,500.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT PROJECT COST	4,000.0	20,000.0	125,000.0	25,000.0	25,000.0	25,000.0	25,000.0	25,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	4,000.0	20,000.0	125,000.0	25,000.0	25,000.0	25,000.0	25,000.0	25,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		10,000.0	100,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	b) Self Generating Revenue								
	a) Government Input	4,000.0	10,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT FINANCING	4,000.0	20,000.0	125,000.0	25,000.0	25,000.0	25,000.0	25,000.0	25,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	4,000.0	20,000.0	125,000.0	25,000.0	25,000.0	25,000.0	25,000.0	25,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
22138	Western Pacific University	4,000.0	20,000.0	25,000.0	49,000.0

PIP Number: 04738

Project Name: Teachers College Rehabilitation

Executing Agency: 236 - Department of Higher Education

Objectives:

To develop effective, efficient and equitable teachers colleges so as to facilitate access to high quality teacher education and training and produce skilled teachers to support national education development goals.

Status:

This project started in 2015, with over thirty (30) infrastructure projects completed and commissioned. Ten (10) teachers' colleges benefited in 2015, ten (10) colleges in 2016, fourteen (14) colleges in 2017 and ten (10) colleges in 2018.

Successful renovation and construction of teaching and learning facilities has brought major facelift to many teachers' colleges, enabling them to increase enrolments whilst improving the quality of teaching and learning. Aggregate enrolments in the teachers' colleges has increased by 28% from 2015 to 2016 (3,256 to 4,523 intakes).

Components:

The components for implementation in 2022 include:

1. Balob Teachers College;
2. Holy Trinity Teachers College;
3. St. Benedicts Teachers College;
4. EngaTeachers College;
5. OLSH Bomana Teachers College;
6. St. Peter Channel Secondary Teachers College; and
7. Madang Teachers College
8. Program Administration including Monitoring Visits.

Location:

This program is implemented nationwide but coordinated with the DHERST in Port Moresby.

Justification:

The introduction of the Tuition Fee Free (TFF) Education Policy in 2012 has immensely increased access to education in the primary and secondary levels, however, concurrently adding stress and pressures to the aging school infrastructures and teachers. Poor teaching and learning facilities with limited space capacities have forced an estimated 40,000+ teachers (nearly 50%) to exit the profession in the last 10 years. Whilst the government continues to upgrade and expand infrastructures at primary and secondary schools, it is also important to rehabilitate and expand existing teachers' colleges to uplift their capacity to train more qualified teachers to address the appalling student-teacher ratio that continues to hinder the quality of education.

Capacity:

The DHERST and the management of the colleges have the capacity to implement these projects.

Beneficiaries:

The beneficiaries will be the present and future student teachers, staff of the teachers' colleges, the school age children and the people of Papua New Guinea.

Sustainability:

The colleges will sustain the projects through their annual operational budgets.

04738 Teachers College Rehabilitation**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		300.0	1,000.0	200.0	200.0	200.0	200.0	200.0
	Sub-Total		300.0	1,000.0	200.0	200.0	200.0	200.0	200.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	4,000.0	1,700.0	59,000.0	19,800.0	9,800.0	9,800.0	9,800.0	9,800.0
	Sub-Total	4,000.0	1,700.0	59,000.0	19,800.0	9,800.0	9,800.0	9,800.0	9,800.0
A	TOTAL DIRECT PROJECT COST	4,000.0	2,000.0	60,000.0	20,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		4,000.0	2,000.0	60,000.0	20,000.0	10,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	4,000.0	2,000.0	60,000.0	20,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT FINANCING	4,000.0	2,000.0	60,000.0	20,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	4,000.0	2,000.0	60,000.0	20,000.0	10,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
22646	Teacher's College Infra Rehabilitation	4,000.0	2,000.0	20,000.0	26,000.0

PIP Number: 04739

Project Name: Nursing College Infra Rehabilitation

Executing Agency: 236 - Department of Higher Education

Objectives:

To develop effective, efficient and equitable nursing colleges so as to facilitate student access to high quality nursing education and training to graduate skilled nurses in order to support national health and development plans.

Status:

This program started in 2015, with over thirty four (34) infrastructure projects completed and commissioned. About twelve (12) colleges benefitted in 2015, ten (10) colleges in 2016, fourteen (14) colleges in 2017 and nine (9) colleges in 2018. Nine (9) projects are currently ongoing in five (5) nursing colleges. Inception of this project has brought significant changes to the physical infrastructure of our nursing colleges, enabling the colleges to enroll more students whilst concurrently improving the quality of teaching and learning. Enrolments in nursing colleges has increased from 600 intakes in 2015 to 920 intakes in 2016, increased at a rate of 23%.

Nine Nursing Colleges were allocated funding except Enga School of Nursing which received a direct transfer of K3.0 million for the construction of Clinical Laboratory and Library Building. The work on all project components are progressed well and it was anticipated that all ongoing projects will be completed in 2021 before new projects are initiated.

Components:

The components for implementation in 2022 include:

1. Arawa School of Nursing
2. Highlands Regional School of Nursing
3. Lae School of Nursing;
4. Kavieng Sacred Heart School of Nursing (Lemakot);
5. Mendi School of Nursing;
6. Nazarene School of Nursing;
7. St. Barnabas School of Nursing;
8. West New Britain School of Nursing;
9. Wewak School of Nursing;
10. Madang School of Nursing; and
11. Program Administration.

Location:

This program is implemented nationwide.

Justification:

The 2016 Annual Management Report by Department of Health reveals that, health workforce consists of 17,878 of which nurses make up just about 2,830. From 2010 to 2015, Nursing Colleges have graduated only 1,346 nurses. Nurses ratio per 1,000 population have decreased. This was due to retired aging nurses compounded with the population increase. In real terms, number of nurses in the country has not improved. Front line health service delivery depend largely on the nurses and the CHWs. Efforts to improve the relevant health indicators will be in vain if the status quo in our training institutions remains the same with limited absorptive capacity to train more nurses.

Capacity:

The Department of Higher Education, Research, Science and Technology and the management of the nursing colleges has the capacity to implement the projects.

Beneficiaries:

The beneficiaries will be the present and future nursing school students and staff of the colleges, patients and all the people of Papua New Guinea.

Sustainability:

The colleges will sustain the projects through their annual operational budgets.

04739 Nursing College Infra Rehabilitation**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		300.0	1,000.0	200.0	200.0	200.0	200.0	200.0
	Sub-Total		300.0	1,000.0	200.0	200.0	200.0	200.0	200.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	4,000.0	1,700.0	29,000.0	9,800.0	4,800.0	4,800.0	4,800.0	4,800.0
	Sub-Total	4,000.0	1,700.0	29,000.0	9,800.0	4,800.0	4,800.0	4,800.0	4,800.0
	TOTAL DIRECT PROJECT COST	4,000.0	2,000.0	30,000.0	10,000.0	5,000.0	5,000.0	5,000.0	5,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		4,000.0	2,000.0	30,000.0	10,000.0	5,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	4,000.0	2,000.0	30,000.0	10,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT FINANCING	4,000.0	2,000.0	30,000.0	10,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	4,000.0	2,000.0	30,000.0	10,000.0	5,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
22648	Nursing College Infra. Rehabilitation	4,000.0	2,000.0	10,000.0	16,000.0

PIP Number: 04867

Project Name: Divine Word University Infrastructure Development

Executing Agency: 236 - Department of Higher Education

Objectives:

To build and rehabilitate infrastructure of the University and procure equipment for teaching and learning so as to increase the University's capacity to educate and produce quality graduates.

Status:

There is progress made on the following activities;

1. Faculty of Arts and Social Sciences (FASS) Lecture Building completed and opened; and
2. Staff Housing Complex; and
3. School of Rural Doctors Infrastructure Development.

Components:

The components for implementation in 2022:

1. Faculty of Business and Informatics Lecture Building
2. Staff Housing Complex
3. Rural Doctors Program Accommodation

Location:

The project is implemented in Madang Province.

Justification:

This program recognizes Goal 4 (Quality Education) of the Sustainable Development Goals, Pillar 1 of the PNG Vision 2050 and is linked to MTDP III goal to produce specialized, skilled and knowledgeable human resource capacity required for absorption into the country's workforce in anticipation to grow the economy. This program also complements the Higher and Technical Education Strategic Implementation Plan 2017 - 2038.

Every year, about 23,000 Grade 12 and 56, 000 Grade 10 students graduate. Tertiary institutions can only admit 4,500 students. As such, it is essential that Universities have the required and necessary learning and teaching facilities that will provide access to quality learning. To meet the international education standard, universities must upgrade and improve its current infrastructures as well as build new facilities.

Teaching techniques and styles have also changed at the international level and it is important that we create avenues for change and encourage change within PNG universities. Infrastructure development is also a key enabler to the provision and facilitation of quality education. In the long term this program will contribute to produce world class university graduates for the labour market.

Capacity:

The Department of Higher Education, Research, Science and Technology and the Divine Word University has the capacity to manage and implement this program.

Beneficiaries:

The beneficiary of this project are students and staff of the Divine Word University.

Sustainability:

The Divine Word University will sustain this project through its annual operational budget once it is completed.

04867 Divine Word University Infrastructure Development**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1,500.0	4,000.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Sub-Total	1,500.0	4,000.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	TOTAL DIRECT PROJECT COST	1,500.0	4,000.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	1,500.0	4,000.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,500.0	4,000.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	TOTAL DIRECT FINANCING	1,500.0	4,000.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	1,500.0	4,000.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
22813	Divine Word University Infrastructure Development	1,500.0	4,000.0	2,000.0	7,500.0

PIP Number: 04868

Project Name: Pacific Adventist University Infrastructure Development

Executing Agency: 236 - Department of Higher Education

Objectives:

To build and rehabilitate infrastructure of the University and procure equipment for teaching and learning so as to increase the University's capacity to educate and produce quality graduates.

Status:

Project status to date; 1. School of Business Outfitting 100% completed. 2. Completed the Construction of the Research Centre. 3. Completed the Laundry Facility and the Female Dormitory, 4. Completed the Construction of Male Dormitory, 5. Completed the Construction of Staff Houses- Multi Units, In 2021, nil implementation because of late and slow release of funding.

Components:

Component in 2022 includes the construction of a 1,000 seat Lecture Auditorium.

Location:

The project is implemented at the PAU, Koiari Campus in the Central Province.

Justification:

Every year, large numbers of Grades 10 and 12 students graduate from the respective Secondary and High Schools and National High Schools. However, the tertiary institutions can only admit 4,500 of these students. As such, it is essential that the University has all required and necessary learning facilities that will provide access to quality learning. To meet international education standards, the university must upgrade and improve its current infrastructures as well as build new advance facilities to assist lecturers deliver appropriate teaching programs. Teaching techniques and styles have changed rapidly at the international level and it is important that we create avenues for change and encourage change within our universities. Infrastructure development is also a key enabler to the provision and facilitation of quality education.

Capacity:

The Department of Higher Education, Research, Science and Technology and the Pacific Adventist University management has the capacity to manage and implement this project.

Beneficiaries:

The beneficiaries of this project are staff at the Pacific Adventist University who will have access to decent accommodation. In turn, students attending the PAU will benefit from the services provided by the teaching personnel.

Sustainability:

Pacific Adventist University will sustain the project through its annual operation budget once it is completed.

04868 Pacific Adventist University Infrastructure Development**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		500.0						
	Sub-Total		500.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1,500.0	3,500.0	14,000.0	2,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	Sub-Total	1,500.0	3,500.0	14,000.0	2,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	TOTAL DIRECT PROJECT COST	1,500.0	4,000.0	14,000.0	2,000.0	3,000.0	3,000.0	3,000.0	3,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	1,500.0	4,000.0	14,000.0	2,000.0	3,000.0	3,000.0	3,000.0	3,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,500.0	4,000.0	14,000.0	2,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	TOTAL DIRECT FINANCING	1,500.0	4,000.0	14,000.0	2,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	1,500.0	4,000.0	14,000.0	2,000.0	3,000.0	3,000.0	3,000.0	3,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
22814	Pacific Adventist University Infrastructure Development	1,500.0	4,000.0	2,000.0	7,500.0

PIP Number: 05033

Project Name: Short Term Trainings and Seminars in China

Executing Agency: 236 - Department of Higher Education

Objectives:

1. To train up to 2,000 Government officers from the Pacific Island Countries through short and long-term training seminars; and
2. To further enhance the bilateral human resources cooperation and promote the social and economic development of PNG in capacity building through these seminars and technical training courses.

Status:

In 2018, jointly facilitated by GoPNG and the Chinese Embassy, 119 officials and technical personnel from different government departments of PNG went to China to attend various capacity-building seminars, training courses and postgraduate courses funded by the Chinese Government for developing countries. One official from PNG National Weather Service was successfully enrolled by Nanjing University for post-graduate degree for 2 years. The Chinese Government will continue to conduct seminars and training courses.

Components:

Components for 2022 include full sponsorships to enable private and public sector officers to attend short-term trainings and seminars in China.

Location:

This project is implemented in selected institutions in China. The awards are for short term trainings and seminars.

Justification:

There is a need in PNG for many employees to upgrade their skills in their different types of jobs they are doing so that they can be productive in their areas of responsibilities. They will be trained to be par with the modern technological change being experienced globally.

Capacity:

DHERST has the capacity and experience to coordinate the project in collaboration with Department of Personnel Management (DPM), Department of Labour and Industrial Relations and China.

Beneficiaries:

Project beneficiaries will be various employees and employers from both the public and private sectors who will acquire higher levels of knowledge and skills and apply them in their workplaces. In the long term, public and private sectors will have a highly qualified work force.

Sustainability:

The DHERST in consultation with National Training Council, Department of Personnel Management and Labour and Industrial Relations are capable of sustaining this project through their annual recurrent budget.

05033 Short Term Trainings and Seminars in China**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		1,000.0	5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total		1,000.0	5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST		1,000.0	5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			1,000.0	5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		1,000.0	5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		1,000.0	5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		1,000.0	5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
22977	Short Term Trainings and Seminars in China	0.0	1,000.0	1,000.0	2,000.0

PIP Number: 05486

Project Name: PNG TVET Skills for Sub- National Growth/APTC

Executing Agency: 236 - Department of Higher Education

Objectives:

The purpose of the APTC is to contribute to a prosperous Pacific driven by a skilled, competitive and productive workforce.

Status:

This is an ongoing program.

Components:

The 2022 components include various scholarships for:

1. Regional trainings (APTC); and
2. In-country trainings (PNG TVET Skills for Sub national Growth).

Location:

The Program will be coordinated by DHERST to award scholarships to Papua New Guineans to study in the country.

Justification:

There is a need in PNG for many employees to upgrade their skills in their different types of jobs they are doing so that they can be productive in their areas of responsibilities. They will be trained to be par with the modern technological change being experienced globally.

Capacity:

DHERST has the capacity to manage this project using the DHERST Project Management Guidelines.

Beneficiaries:

Project beneficiaries will be various employees and employers from both the public and private sectors who will acquire higher levels of knowledge and skills and apply them in their workplaces. In the long term, public and private sectors will have a highly qualified work force.

Sustainability:

The project activities will be sustained by the APTC Office, Australian Government in coordination with DHERST office.

05486 PNG TVET Skills for Sub- National Growth/APTC**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		69,340.0	70,400.0	14,080.0	14,080.0	14,080.0	14,080.0	14,080.0
	Sub-Total		69,340.0	70,400.0	14,080.0	14,080.0	14,080.0	14,080.0	14,080.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST		69,340.0	70,400.0	14,080.0	14,080.0	14,080.0	14,080.0	14,080.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		69,340.0	70,400.0	14,080.0	14,080.0	14,080.0	14,080.0	14,080.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		69,340.0	70,400.0	14,080.0	14,080.0	14,080.0	14,080.0	14,080.0
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		69,340.0	70,400.0	14,080.0	14,080.0	14,080.0	14,080.0	14,080.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		69,340.0	70,400.0	14,080.0	14,080.0	14,080.0	14,080.0	14,080.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23487	PNG TVET Skills for Sub-National Growth/ APTC	0.0	69,340.0	14,080.0	83,420.0

PIP Number: 05674

Project Name: Improved TVET for Employment

Executing Agency: 236 - Department of Higher Education

Objectives:

To support selected TVET colleges to provide relevant training that is responsive to the needs of the labour market and of priority sectors.

Status:

This project is currently under design with TA support from ADB. A review mission was undertaken in September 2021 to check on the progress of the TA. The proposed outputs (components) have been generally agreed to with Government and is now awaiting finalization.

Components:

Components for 2022 include:

1. TVET college governance and management strengthened;
2. Quality TVET teacher training provided;
3. Curriculum development for demand driven training
- ;4. Administrative Consultancy; and
5. Infrastructure Rehabilitation and Equipment.

Location:

The project will be coordinated by the DHERST with projects in different TVET colleges throughout the country.

Justification:

Reforms in the policy directions in the TVET sector will provide for a new governance and management framework for TVET colleges with increased independence in management and leadership and closer partnership with industry and business. The increased independence provided under this reform together with closer industry participation in the governance of the technical colleges present a new approach towards TVET, increasing the vibrancy and competition in the sector. ADB will support the Government to implement this reforms through this project.

Capacity:

The DHERST has the capacity to manage and implement this project, as they have provided management and oversight on those previous projects.

Beneficiaries:

The beneficiaries will be the TVET colleges and its students throughout the country.

Sustainability:

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

05674 Improved TVET for Employment**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			8,020.0	3,710.0	3,710.0	200.0	200.0	200.0
	Sub-Total			8,020.0	3,710.0	3,710.0	200.0	200.0	200.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			49,000.0	9,800.0	9,800.0	9,800.0	9,800.0	9,800.0
	Sub-Total			49,000.0	9,800.0	9,800.0	9,800.0	9,800.0	9,800.0
A	TOTAL DIRECT PROJECT COST			57,020.0	13,510.0	13,510.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				57,020.0	13,510.0	13,510.0	10,000.0	10,000.0	10,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans			7,020.0	3,510.0	3,510.0			
	Grants								
	b) Self Generating Revenue								
	a) Government Input			50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT FINANCING			57,020.0	13,510.0	13,510.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			57,020.0	13,510.0	13,510.0	10,000.0	10,000.0	10,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23665	Improved TVET for Employment	0.0	0.0	13,510.0	13,510.0

240 - Department of Health

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2022	2023	2024	2025	2026
Capacity Building							
04934	Drug Resistant TB Emergency Operation	42.1	10.5	10.5	10.5	10.5	
05679	Disease Control Management Program	12.4	6.2	6.2			
Total Capacity Building		54.5	16.7	16.7	10.5	10.5	
Capital Investment							
05076	Chinese Medical Team Support	4.0	1.0	1.0	1.0	1.0	
05141	Health Services Sector Development Program	522.7	127.7	131.7	131.7	131.7	
05291	Impact Health PNG - Financing Health Frontline Project	92.7	18.5	18.5	18.5	18.5	18.5
05292	US AID HIV Support Activity in PNG	51.2	10.2	10.2	10.2	10.2	10.2
05492	PNG Australia Transition to Health	417.8	83.6	83.6	83.6	83.6	83.6
05528	Economic and Social Development Program- Medical Equipment	37.2	7.4	7.4	7.4	7.4	7.4
05675	COVID19 Emergency Response Project	347.4	31.6	315.8			
05676	COVID19 Emergency Response Project Additional Funding I	386.0	35.1	350.9			
05677	COVID19 Emergency Response Project Additional Funding II	56.1	28.1	28.1			
05678	National Health Reference Laboratory	43.0	3.0	10.0	10.0	10.0	10.0
05804	New Enga Hospital Development	170.0	156.0	7.0	7.0		
Total Capital Investment		2,128.0	502.2	964.2	269.4	262.4	129.8
Grand Total		2,182.5	518.9	980.9	280.0	273.0	129.8

240 - Department of Health

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	55.8	226.8	2,081.0	466.6	966.1	265.2	263.2	120.0
	Sub-Total	55.8	226.8	2,081.0	466.6	966.1	265.2	263.2	120.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	5.6	7.0	101.5	52.3	14.8	14.8	9.8	9.8
	Sub-Total	5.6	7.0	101.5	52.3	14.8	14.8	9.8	9.8
	TOTAL DIRECT PROJECT COST	61.4	233.8	2,182.5	518.9	980.9	280.0	273.0	129.8
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	61.4	233.8	2,182.5	518.9	980.9	280.0	273.0	129.8
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans	11.1	79.7	1,300.1	293.0	793.0	98.3	98.3	17.5
	Grants	15.4	143.1	748.5	164.9	164.9	158.7	158.7	101.2
	b) Self Generating Revenue								
	a) Government Input	35.0	11.0	134.0	61.0	23.0	23.0	16.0	11.0
	TOTAL DIRECT FINANCING	61.4	233.8	2,182.5	518.9	980.9	280.0	273.0	129.8
D	Technical Assistance								
	TOTAL FINANCING (C+D)	61.4	233.8	2,182.5	518.9	980.9	280.0	273.0	129.8
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

PIP Number: 04934

Project Name: Drug Resistant TB Emergency Operation

Executing Agency: 240 - Department of Health

Objectives:

To address the Drug Resistant TB Emergency in the country through effective awareness and advocacy program through the National Department of Health, relevant key stake holders and development partners.

Status:

Funding have been used for the purchase of protection masks, drugs, x-ray film, conduct regular contact tracing of patients, extension of laboratory function rooms and separate ablution blocks for TB and general patients.

In collaboration with NDOH, the key stakeholders and Development Partners are managing this program with effective advocacy on TB awareness programs in the hot spot communities of Western Province, Gulf Province and National Capital District as well as in health facilities where more cases are detected. Funding support for 2022 will continue with this program to address the Drug Resistant TB Emergency in the country.

Although there have not been any obvious issues to report or highlighted by World Bank, it is important that report needs to be provided. From the US\$15.0 million loan, only US\$3.87 million has been disbursed representing PGK13.33 million.

Components:

The components for 2022 include:

1. Early detection of active tuberculosis patients
2. Effective treatment of Drug- Susceptible and Drug -Resistant TB
3. Strengthen Government system to manage TB response.

Location:

The program or activities will be implemented in the selected locations throughout the country.

Justification:

Tuberculosis (TB) is a global concern affecting communities with devastating concern. It is among the top causes of death world wide in 2018 where 10.4 million fell sick from TB with 1.8 million people dying from it, including 400,000 people with HIV/TB co-infection. A total of 6.1 million people had access to quality TB care but another 4.3 million people have missed out on this kind of treatment. It requires proper reporting, diagnosis and access to better care.

This project will support NDOH and PHAs to contain the spread of TB through effective advocacy and awareness campaign in the hot spot provinces like NCD, Gulf and Western and throughout the country.

Capacity:

The Development Partners in collaboration with the National Department of Health and relevant government agencies and stakeholders have the technical support and expertise to manage the programme successfully in the country.

Beneficiaries:

People affected with TB in selected provinces will benefit by having access to TB drugs in the health facilities and from follow up visits undertaken by health workers which will improve their healthy lifestyle and also improve on the social indicators.

Sustainability:

The Government of Papua New Guinea will sustain this program through the National Department of Health and respective Provincial Health Authorities.

04934 Drug Resistant TB Emergency Operation**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,988.6	14,830.0	42,120.0	10,530.0	10,530.0	10,530.0	10,530.0	
	Sub-Total	1,988.6	14,830.0	42,120.0	10,530.0	10,530.0	10,530.0	10,530.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	1,988.6	14,830.0	42,120.0	10,530.0	10,530.0	10,530.0	10,530.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	1,988.6	14,830.0	42,120.0	10,530.0	10,530.0	10,530.0	10,530.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans	1,988.6	14,830.0	42,120.0	10,530.0	10,530.0	10,530.0	10,530.0	
	Grants								
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING	1,988.6	14,830.0	42,120.0	10,530.0	10,530.0	10,530.0	10,530.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	1,988.6	14,830.0	42,120.0	10,530.0	10,530.0	10,530.0	10,530.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
22878	Drug Resistant TB Emergency Operation	1,988.6	14,830.0	10,530.0	27,348.6

PIP Number: 05076

Project Name: Chinese Medical Team Support

Executing Agency: 240 - Department of Health

Objectives:

The objective of this project is for the Chinese Medical Expertise to provide specialist medical support to impart invaluable knowledge and skills to PNG doctors and nurses in Port Moresby General Hospital.

Status:

The Chinese Government is fully funding this project to assist the Chinese medical team to provide specialist technical assistance and expertise on medical services at Port Moresby General Hospital by working together with local doctors and imparting their skills and knowledge to the health workers. Since the commencement of this project, PNG doctors and health workers have received medical expertise and up-skilled their knowledge and skills to deliver quality health services.

Components:

Components for 2022 include:

1. Conduct short and long term training in medical specialist areas;
2. Procurement of medical supplies; and
3. Provision of specialist skills not available in PNG.

Location:

Project is located at Port Moresby General Hospital, National Capital District.

Justification:

Develop and strengthen partnership and friendly relationship and cooperation in the field of medical and health services between the two countries. The Government of Papua New Guinea and the Government of the People's Republic of China through friendly consultations have reached an agreement to send the 4th batch of Chinese Medical Team of 10 Chinese Doctors to provide specialist medical services to Papua New Guinea.

Capacity:

The Chinese Medical team in close cooperation with the PNG Medical personnel have the capacity to diligently carry out medical work, exchange experiences with and learn from each other through medical practice.

Beneficiaries:

The National Department of Health and the government as a whole will benefit as the program will contribute to the achievement of the National Health Plan 2021 -2030 to improve national expenditure management and to strengthen health systems, hence improving the health status of the country. Overall, the people of PNG will benefit from the program.

Sustainability:

The continuity of this service is possible as doctors become more specialised in their respective fields. The National Department of Health and Port Moresby General Hospital Board and Management will sustain the project activities through their recurrent budget.

05076 Chinese Medical Team Support**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		1,000.0	4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
	Sub-Total		1,000.0	4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST		1,000.0	4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			1,000.0	4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		1,000.0	4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		1,000.0	4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		1,000.0	4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23020	Chinese Medical Team Support	0.0	1,000.0	1,000.0	2,000.0

PIP Number: 05141

Project Name: Health Services Sector Development Program

Executing Agency: 240 - Department of Health

Objectives:

The overall objective of the Health Services Sector Development Program (HSSDP) is to help strengthen health services in Papua New Guinea through policy reforms and investment in the health systems.

Status:

Health Sector Services Development Program commenced in 2019 as a loan program counter-part funded by DFAT, ADB and GoPNG. DFAT is financing US\$38 million, ADB US\$95 million and GoPNG US\$9 million over 7 years. GoPNG is committed to fund US\$9 million which is about K30 million.

From 2019 to 2021 GoPNG has co-funded K4.5 million and ADB contributed K5 million to date. These funds were used to support the HSSDP to develop ICT Policy to develop Integrated Health Systems for Clinical Care, Integrated Health, Electronic Medical Records, Tele-health and Logistic support. Program has assisted the Morobe PHA to improve its ICT infrastructure for the hospital and lower level facilities including 3 district hospitals and 52 health centres to strengthen their systems.

Many PHAs and other Public Hospitals have advanced in the Facility Based Budgeting and Cost Centre Accounting to improve their resource allocation across all levels of health system. For the facilities improvement output, identification of new sites have been completed and project is progressing with civil and early construction works in the identified locations.

Components:

Components for 2022 and the entire duration of the Program includes:

1. Enhancing National Public Expenditure Management System
2. Implementing Public Expenditure Reforms in health sector
3. Developing Facility Based Budgeting Models for Level 2, Level 3 and Level 4 Health Facilities
4. Conduct National Roll-out of eNHIS for all PHAs and Provinces,
5. Capacity Building (Training for Health Workers, Executives, Middle Management, Clinical staff)
6. Construction of Community Health Posts, Health Centres and District Hospitals in selected locations; and
7. Project Administration and Monitoring.

Location:

The program is located in Port Moresby at the National Department of Health and will be implemented nationwide in collaboration with the respective Provincial Health Authorities and development partners.

Justification:

This program aims to strengthen health service delivery by rehabilitating rural health care infrastructure, improving the availability of medical supplies, supporting new health partnerships, and using smart technologies to support digital information systems.

Capacity:

The National Department of Health in collaboration with the Development Partners and relevant government agencies have the technical support and expertise to manage the program.

Beneficiaries:

The National Department of Health and the government as a whole will benefit as the program will contribute to the achievement of the National Health Plan 2021 - 2030 to improve national public expenditure management and to strengthen health systems, hence, improving health status of the country. Overall, the people of PNG will benefit from the program.

Sustainability:

The National Department of Health with the respective Provincial Health Authorities will sustain the activities through their Recurrent Budget.

05141 Health Services Sector Development Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	25,168.2	74,150.0	522,680.0	127,670.0	131,670.0	131,670.0	131,670.0	
	Sub-Total	25,168.2	74,150.0	522,680.0	127,670.0	131,670.0	131,670.0	131,670.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	25,168.2	74,150.0	522,680.0	127,670.0	131,670.0	131,670.0	131,670.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		25,168.2	74,150.0	522,680.0	127,670.0	131,670.0	131,670.0	131,670.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans	9,072.5	50,000.0	280,720.0	70,180.0	70,180.0	70,180.0	70,180.0	
	Grants	13,095.7	23,150.0	225,960.0	56,490.0	56,490.0	56,490.0	56,490.0	
	b) Self Generating Revenue								
	a) Government Input	3,000.0	1,000.0	16,000.0	1,000.0	5,000.0	5,000.0	5,000.0	
	TOTAL DIRECT FINANCING	25,168.2	74,150.0	522,680.0	127,670.0	131,670.0	131,670.0	131,670.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	25,168.2	74,150.0	522,680.0	127,670.0	131,670.0	131,670.0	131,670.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23132	Health Services Sector Development Program	25,168.2	74,150.0	127,670.0	226,988.2

PIP Number: 05291

Project Name: Impact Health PNG - Financing Health Frontline Project

Executing Agency: 240 - Department of Health

Objectives:

The objective of the project is to contribute to increasing the utilization of quality essential health services in project supported provinces.

Status:

Negotiations with GoPNG for IMPACT Health were successfully completed on February 2020. IMPACT Health has been approved by the World Bank Board on 22nd April, 2020.

Components:

The components for 2022 include:

1. Deliver services at front-line facilities through Outreach Programs;
2. Strengthening of PHA Health Systems to improve service delivery; and
3. Innovations in Community-based Service Delivery Intervention Programs.

Location:

The project will be implemented in selected provinces.

Justification:

Papua New Guinea's poor health outcome reflects a weak health system, these weaknesses are evident at all levels of care, including limited access to health care in a country with difficult geography, poor transportation links and a higher degree of cultural diversity. Several factors within the health system contribute to poor health outcomes, which are:

1. Insufficient and unpredictable funding reaching front-line service providers
2. Weak and fragmented accountability in a decentralized environment
3. Inadequate supervision of service delivery by NDoH and PHAs
4. Low availability of critical input for service delivery at the facility level and
5. Limited coverage of outreach services and community-based health service delivery in a context where a large share of the population has limited access to functioning health facilities.

Capacity:

The National Department of Health and Development Partners have the capacity to implement this new program and deliver quality front-line health services in PNG.

Beneficiaries:

This program will benefit the people of Papua New Guinea especially where the projects are located to have access to quality health care services.

Sustainability:

The National Department of Health and respective Provincial Health Authorities to sustain this project through their recurrent budgets. Development Partners may also support in terms of funding and provision of technical expertise.

05291 Impact Health PNG - Financing Health Frontline Project**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		14,830.0	92,700.0	18,540.0	18,540.0	18,540.0	18,540.0	18,540.0
	Sub-Total		14,830.0	92,700.0	18,540.0	18,540.0	18,540.0	18,540.0	18,540.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
B	TOTAL DIRECT PROJECT COST		14,830.0	92,700.0	18,540.0	18,540.0	18,540.0	18,540.0	18,540.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		14,830.0	92,700.0	18,540.0	18,540.0	18,540.0	18,540.0	18,540.0
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
C	Direct Project Financing								
	Government Contributions								
	Loans		14,830.0	87,700.0	17,540.0	17,540.0	17,540.0	17,540.0	17,540.0
	Grants								
	b) Self Generating Revenue								
	a) Government Input			5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	TOTAL DIRECT FINANCING		14,830.0	92,700.0	18,540.0	18,540.0	18,540.0	18,540.0	18,540.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		14,830.0	92,700.0	18,540.0	18,540.0	18,540.0	18,540.0	18,540.0
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020 Actual	2021 Budget	2022	Total Project
Code	Description				
23292	Impact Health PNG - Financing Health Frontline Project	0.0	14,830.0	18,540.0	33,370.0

PIP Number: 05492

Project Name: PNG Australia Transition to Health

Executing Agency: 240 - Department of Health

Objectives:

(1). The objective is to contribute to the Government of Papua New Guinea's current National Health Plan Goal: Strengthen Primary Health Care for All and Improve service delivery for the rural majority and urban disadvantaged. The program addresses Key Result Areas (KRA) 3, 5 and 7 of the MTDP III.

(2). To mobilise resources by recognising the important roles of Multilateral Development Partners (MDPs) and will further leverage their capacity to support and influence the Government of PNG's effort to address health priorities.

Status:

The project is new and is funded through grant from Government of Australia.

Components:

The components for 2022 include:

1. Increase access to service for women, disable and poor,
2. Increase coverage and efficiency of key essential health services; and
3. Improve compliance with international Health Regulations in relation to laboratory's TB and malaria.

Location:

The project is administered in Port Moresby, National Capital District but will be implemented nationwide.

Justification:

PATH designed specifically contributes to GoPNG's health goals. While DFAT supports the health sector through Australia's contribution to multilateral development banks and the United Nations, PATH will be the main vehicle for Australia to provide direct bilateral assistance to the health sector of PNG. The PATH aligns with the GoPNG/DFAT goals. There are two End of Investment Outcomes (EOIOs) to be achieved by 2025. The two fold EOIO's are:

1. PHA's are more able to lead provincial health reforms and manage effective, efficient, equitable, and quality essential health services in selected (up to 6) provinces.
2. DFAT funded health services are demonstrating efficient and effective models of service delivery influencing PHA performance; and building sustainability by transitioning to PHA management in selected (up to 6) provinces.

Capacity:

National Department of Health has the management capacity to implement the project.

Beneficiaries:

The beneficiaries of this project will be the men/women and children of Papua New Guinea.

Sustainability:

The National Department of Health will sustain the project through its recurrent budget to meet the maintenance and operational costs.

05492 PNG Australia Transition to Health**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		80,910.0	417,800.0	83,560.0	83,560.0	83,560.0	83,560.0	83,560.0
	Sub-Total		80,910.0	417,800.0	83,560.0	83,560.0	83,560.0	83,560.0	83,560.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST		80,910.0	417,800.0	83,560.0	83,560.0	83,560.0	83,560.0	83,560.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		80,910.0	417,800.0	83,560.0	83,560.0	83,560.0	83,560.0	83,560.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		80,910.0	417,800.0	83,560.0	83,560.0	83,560.0	83,560.0	83,560.0
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		80,910.0	417,800.0	83,560.0	83,560.0	83,560.0	83,560.0	83,560.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		80,910.0	417,800.0	83,560.0	83,560.0	83,560.0	83,560.0	83,560.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23493	PNG Australia Transition to Health	0.0	80,910.0	83,560.0	164,470.0

PIP Number: 05528

Project Name: Economic and Social Development Program- Medical Equipment

Executing Agency: 240 - Department of Health

Objectives:

To continue supporting the PNG Government's response to COVID-19 by promoting improvement of health services through assistance in strengthening of medical systems, measures against infectious diseases, and training of medical personnel in rural areas in line with the National Health Plan.

Status:

Since the outbreak of the pandemic, WHO and the PNG Government have been working closely together to better respond to COVID-19 and improve the country's emergency preparedness and response. This includes leveraging the work already taking place under the UHC Partnership, which is funded by the European Union, the Grand Duchy of Luxembourg, Irish Aid, the Government of Japan, the French Ministry for Europe and Foreign Affairs, the UK Department for International Development and Belgium.

As a country, the priority at present is to increase testing for early detection and quick response; strengthen health care delivery; and identify and protect vulnerable populations. WHO continues to support the Government to prepare the health system for the worst-case scenario, as well as to build upon the country's emergency response mechanism.

Components:

Components for 2022 include:

1. Strengthen health care services accessible in rural areas by improving the quality of services,
2. Promoting awareness of preventive health care in the rural areas,
3. Provide training of medical personnel in rural areas,
4. Strengthening of medical systems, measures against infectious diseases; and
5. Procurement of medical equipment for COVID-19.

Location:

The project is administered in Port Moresby, National Capital District but will be implemented nationwide.

Justification:

COVID-19 continues to threaten health systems and societies across the world, but it also presents an opportunity for countries to have a clearer vision for the health of their populations; one that can be resilient in emergencies. The lessons learned from COVID-19 will guide the Government of PNG in the development of its new national health plan for 2021-2030. It is a chance for the Government, communities and partners to build a stronger and more resilient health system for everyone, especially for the most vulnerable.

PNG Government have taken every opportunity to work more closely together with development partners to better respond to COVID-19 and improve the country's emergency preparedness and response.

Capacity:

As a whole of government response to COVID-19, an inter-agency financing coordination mechanism has been established to help finance the COVID-19 expenditure. The National Department of Health and Provincial Health Authorities with the support from all levels of government agencies and private sectors will work together to better respond to COVID-19 and improve the country's emergency preparedness and response.

Beneficiaries:

The people of Papua New Guinea especially people who will be affected by COVID-19 will benefit and the general population from taking preventative measures from COVID-19 in the affected locations.

Sustainability:

The National Department of Health and Provincial Health Authorities with support from the Government of Papua New Guinea will sustain the response to COVID-19 through the Operational Budget.

05528 Economic and Social Development Program- Medical Equipment**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		26,630.0	37,150.0	7,430.0	7,430.0	7,430.0	7,430.0	7,430.0
	Sub-Total		26,630.0	37,150.0	7,430.0	7,430.0	7,430.0	7,430.0	7,430.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST		26,630.0	37,150.0	7,430.0	7,430.0	7,430.0	7,430.0	7,430.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		26,630.0	37,150.0	7,430.0	7,430.0	7,430.0	7,430.0	7,430.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		26,630.0	37,150.0	7,430.0	7,430.0	7,430.0	7,430.0	7,430.0
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		26,630.0	37,150.0	7,430.0	7,430.0	7,430.0	7,430.0	7,430.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		26,630.0	37,150.0	7,430.0	7,430.0	7,430.0	7,430.0	7,430.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020 Actual	2021 Budget	2022	Total Project
Code	Description				
23524	Economic and Social Development Program- Medical	0.0	26,630.0	7,430.0	34,060.0

PIP Number: 05675

Project Name: COVID19 Emergency Response Project

Executing Agency: 240 - Department of Health

Objectives:

To prevent, detect and respond to the threat posed by COVID-19 and strengthen systems for public health preparedness in Papua New Guinea.

Status:

UNICEF has conducted risk communication and community engagement activities to create awareness of the COVID-19 pandemic. Publicity has been provided through television, radio, newspapers, social media, as well as training and orientation sessions. To date, awareness training has been provided to over 2,500 community leaders and influencers. Implementing partners have been sub-contracted in most provinces and Rapid Response Team and Contact Tracing Teams have been set up in the 10 priority provinces. The training of health workers from the four regions has been conducted by the World Health Organisation with logistic and administrative support from UNICEF. A total of 965 staff in 16 out of 22 provinces have been trained.

The 10 bedside invasive ventilators (ICU) have been procured and delivered to provincial hospitals. Similarly, procurement of 320 oxygen concentrators and accessories for provincial hospitals have been completed and are being distributed. Personal Protective Equipment and environment hygiene consumables for front line workers have been distributed across the country. The procurement process for the supply and installation of 22 incinerators at provincial hospitals has been delayed due to PNG's Conservation and Environment Protection Authority requirement to conduct extensive site assessment prior to installation of Incinerators.

Components:

1. Preparedness for COVID-19 Containment and Mitigation (USD 5.4m)
2. Health System Strengthening (USD 13.9m)
3. Managing Project Implementation and Monitoring & Evaluation (USD 0.7m)
4. Contingent Emergency Response Component
5. Address challenges facing CPHL and other designated laboratories to improve efficiency of COVID-19 Testing
6. Improve overall contract administration and management arrangements

Location:

The COVID-19 intervention programs will be implemented nationwide.

Justification:

The economic impacts of a COVID-19 outbreak are expected to be large underscoring the need for an urgent response. PNG's heavy reliance on natural resources makes the country vulnerable to global market shocks in commodity prices and weaker external demand. A COVID-19 outbreak will further strain a health system that struggles to deliver basic health services. PNG faces a shortage in health workers where there are fewer than 500 registered medical officers in PNG and their distribution across the country is uneven.

Capacity:

The project will be implemented by NDOH and coordinated through the Project Management Unit (PMU) of the Emergency Tuberculosis Project (ETBP). The staffing of the PMU has been strengthened with the recruitment of a part-time International Environment, Social and Health and Safety Specialist and a full-time National Environmental, Social, Health, Safety and Community Engagement Specialist.

Beneficiaries:

This project will benefit the people of Papua New Guinea especially to respond to COVID-19 pandemic in terms of improving their health status.

Sustainability:

The National Department of Health and Provincial Health Authorities with support from the Government of Papua New Guinea will sustain the response to COVID-19 through the Operational Budget.

05675 COVID19 Emergency Response Project**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			347,380.0	31,580.0	315,800.0			
	Sub-Total			347,380.0	31,580.0	315,800.0			
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			347,380.0	31,580.0	315,800.0			
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				347,380.0	31,580.0	315,800.0			
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans			347,380.0	31,580.0	315,800.0			
	Grants								
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING			347,380.0	31,580.0	315,800.0			
	Technical Assistance								
	TOTAL FINANCING (C+D)			347,380.0	31,580.0	315,800.0			
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23666	COVID19 Emergency Response Project	0.0	0.0	31,580.0	31,580.0

PIP Number: 05676

Project Name: COVID19 Emergency Response Project Additional Funding I

Executing Agency: 240 - Department of Health

Objectives:

To prevent, detect and respond to the threat posed by COVID-19 and strengthen systems for public health preparedness in Papua New Guinea.

Status:

UNICEF has conducted risk communication and community engagement activities to create awareness of the COVID-19 pandemic. Publicity has been provided through television, radio, newspapers, social media, as well as training and orientation sessions. To date, awareness training has been provided to over 2,500 community leaders and influencers. Implementing partners have been sub-contracted in most provinces and Rapid Response Team and Contact Tracing Teams have been set up in the 10 priority provinces. The training of health workers from the four regions has been conducted by the World Health Organisation with logistic and administrative support from UNICEF. A total of 965 staff in 16 out of 22 provinces have been trained.

The project has purchased and delivered 10 GeneXpert machines for the 10 priority provinces, 2 polymerase chain reaction (PCR) machines for Angau Hospital and the Central Public Health Laboratory (CPHL), 27 biosafety cabinets for provincial hospitals, along with test kits and consumables. A fully equipped PCR container laboratory is in the process of being delivered to Nonga Base Hospital, East New Britain Province. Transportation of specimen samples has been supported in-country, as well as with international reference laboratories in Singapore and Australia. However, Singapore has temporarily stopped receiving samples due to the surge of COVID-19 cases in their country.

Components:

Components for 2022:

1. Preparedness for COVID-19 Containment and Mitigation (USD 5.4m)
2. Health System Strengthening (USD 13.9m)
3. Managing Project Implementation and Monitoring & Evaluation (USD 0.7m)
4. Contingent Emergency Response Component;
5. Address challenges facing CPHL and other designated laboratories to improve efficiency of COVID-19 Testing
6. Improve overall contract administration and management arrangements

Location:

The COVID-19 intervention programs will be implemented nationwide.

Justification:

A COVID-19 outbreak will further strain a health system that struggles to deliver basic health services. PNG faces a shortage in health workers where there are fewer than 500 registered medical officers in PNG and their distribution across the country is uneven.

Capacity:

The project will be implemented by NDOH and coordinated through the Project Management Unit (PMU) of the Emergency Tuberculosis Project (ETBP). The staffing of the PMU has been strengthened with the recruitment of a part-time International Environment, Social and Health and Safety Specialist and a full-time National Environmental, Social, Health, Safety and Community Engagement Specialist.

Beneficiaries:

This project will benefit the people of Papua New Guinea especially to respond to COVID-19 pandemic in terms of improving their health status.

Sustainability:

The National Department of Health and Provincial Health Authorities with support from the Government of Papua New Guinea will sustain the response to COVID-19 through the Operational Budget.

05676 COVID19 Emergency Response Project Additional Funding I**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			385,990.0	35,090.0	350,900.0			
	Sub-Total			385,990.0	35,090.0	350,900.0			
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			385,990.0	35,090.0	350,900.0			
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			385,990.0	35,090.0	350,900.0			
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans			385,990.0	35,090.0	350,900.0			
	Grants								
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING			385,990.0	35,090.0	350,900.0			
	Technical Assistance								
	TOTAL FINANCING (C+D)			385,990.0	35,090.0	350,900.0			
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23667	COVID19 Emergency Response Project Additional Funding I	0.0	0.0	35,090.0	35,090.0

PIP Number: 05677

Project Name: COVID19 Emergency Response Project Additional Funding II

Executing Agency: 240 - Department of Health

Objectives:

To prevent, detect and respond to the threat posed by COVID-19 and strengthen systems for public health preparedness in Papua New Guinea.

Status:

UNICEF has conducted risk communication and community engagement activities to create awareness of the COVID-19 pandemic. Publicity has been provided through television, radio, newspapers, social media, as well as training and orientation sessions. To date, awareness training has been provided to over 2,500 community leaders and influencers. Implementing partners have been sub-contracted in most provinces and Rapid Response Team and Contact Tracing Teams have been set up in the 10 priority provinces. The training of health workers from the four regions has been conducted by the World Health Organisation with logistic and administrative support from UNICEF. A total of 965 staff in 16 out of 22 provinces have been trained.

The project has purchased and delivered 10 GeneXpert machines for the 10 priority provinces, 2 polymerase chain reaction (PCR) machines for Angau Hospital and the Central Public Health Laboratory (CPHL), 27 biosafety cabinets for provincial hospitals, along with test kits and consumables. A fully equipped PCR container laboratory is in the process of being delivered to Nonga Base Hospital, East New Britain Province. Transportation of specimen samples has been supported in-country as well as with international reference laboratories in Singapore and Australia.

Components:

1. Preparedness for COVID-19 Containment and Mitigation (USD 5.4m)
2. Health System Strengthening (USD 13.9m)
3. Managing Project Implementation and Monitoring & Evaluation (USD 0.7m)
4. Contingent Emergency Response Component
5. Address challenges facing CPHL and other designated laboratories to improve efficiency of COVID-19 Testing
6. Set up risk communications and community engagement efforts to address vaccine hesitancy
7. Improve overall contract administration and management arrangements

Location:

The COVID-19 intervention programs will be implemented nationwide.

Justification:

The economic impacts of a COVID-19 outbreak are expected to be large underscoring the need for an urgent response. PNG's heavy reliance on natural resources makes the country vulnerable to global market shocks in commodity prices and weaker external demand. A COVID-19 outbreak will further strain a health system that struggles to deliver basic health services. PNG faces a shortage in health workers there are fewer than 500 registered medical officers in PNG and their distribution across the country is uneven. PNG's coverage of essential health services is low for its level of income, and use or coverage for basic services has been stagnant or declining.

Capacity:

The project will be implemented by NDOH and coordinated through the Project Management Unit (PMU) of the Emergency Tuberculosis Project (ETBP). The staffing of the PMU has been strengthened with the recruitment of a part-time International Environment, Social and Health and Safety Specialist and a full-time national Environmental, Social, Health, Safety and Community Engagement Specialist.

Beneficiaries:

This project will benefit the people of Papua New Guinea especially to respond to COVID-19 pandemic in terms of improving their health status.

Sustainability:

The National Department of Health and Provincial Health Authorities with support from the Government of Papua New Guinea will sustain the response to COVID-19 through the Operational Budget.

05677 COVID19 Emergency Response Project Additional Funding II**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			56,140.0	28,070.0	28,070.0			
	Sub-Total			56,140.0	28,070.0	28,070.0			
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			56,140.0	28,070.0	28,070.0			
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			56,140.0	28,070.0	28,070.0			
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans			56,140.0	28,070.0	28,070.0			
	Grants								
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING			56,140.0	28,070.0	28,070.0			
	Technical Assistance								
	TOTAL FINANCING (C+D)			56,140.0	28,070.0	28,070.0			
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020 Actual	2021 Budget	2022	Total Project
Code	Description				
23668	COVID19 Emergency Response Project Additional Funding II	0.0	0.0	28,070.0	28,070.0

PIP Number: 05678

Project Name: National Health Reference Laboratory

Executing Agency: 240 - Department of Health

Objectives:

1. To establish a National Health Reference Laboratory to improve the early diagnoses, treatment, prevention and elimination of various communicable and non-communicable diseases; and
2. Procure and install the necessary equipments that is required in the Reference Laboratory.

Status:

This is a new project to be implemented in 2022 onwards.

Components:

Components for 2022 include:

1. Feasibility Study, design and scoping of works;
2. Construction of the Reference Laboratory;
3. Procurement and installation of the laboratory equipments; and
4. Project Administration.

Location:

Project will be located in National Capital District.

Justification:

A National Reference Laboratory is required to implement quality assurance and in many cases, it is the main facility where testing for resistance to first and second-line drugs is done. It is a requirement by World Health Organisation (WHO) that all countries to have a National Health Reference Laboratory.

Capacity:

The National Department of Health with the support of the National Government of Health and Development Partners have the capacity to implement this project.

Beneficiaries:

The National Department of Health will greatly benefit from this project as it will enable and enhance the Department to effectively carry out quality assurance in many cases in diagnosing, testing and treatment requirements. The entire citizens of Papua New Guinea and others accessing medical services in-country will also benefit from this project.

Sustainability:

The project activities will be sustained by the National Department of Health through the National Government.

05678 National Health Reference Laboratory**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			1,000.0	200.0	200.0	200.0	200.0	200.0
	Sub-Total			1,000.0	200.0	200.0	200.0	200.0	200.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			42,000.0	2,800.0	9,800.0	9,800.0	9,800.0	9,800.0
	Sub-Total			42,000.0	2,800.0	9,800.0	9,800.0	9,800.0	9,800.0
A	TOTAL DIRECT PROJECT COST			43,000.0	3,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			43,000.0	3,000.0	10,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			43,000.0	3,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT FINANCING			43,000.0	3,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			43,000.0	3,000.0	10,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23669	National Health Reference Laboratory	0.0	0.0	3,000.0	3,000.0

PIP Number: 05679

Project Name: Disease Control Management Program

Executing Agency: 240 - Department of Health

Objectives:

To develop and strengthen the Disease Control Management Program to detect, prevent and respond to the threat posed by TB, HIV/AIDS and other communicable and non-communicable diseases in preparedness for any outbreak in order to improve delivery of quality health services to the people of Papua New Guinea.

Status:

This is a new project to be implemented in 2022 onwards.

Components:

The components for 2022 include:

1. Funding support for Disease Control Management Program for early detection of Disease outbreak;
2. Conduct vaccination programs in urban and rural areas;
3. Capacity building and health related trainings;
4. Increase routine immunisation coverage to prevent future outbreak; and
5. Support Provincial Health Authorities to manage polio or any vaccine-preventable diseases.

Location:

The program or activities will be implemented through out the country.

Justification:

The program will support key activities by addressing priority health indicators identified in the National Health Plan 2021-2030. Further, the program supports the Key Result Area 3 under the Medium Term Development Plan III 2018-2022 with particular attention improving Disease Control Management program to address infant mortality rates; immunization coverage; communicable and non-communicable diseases and access to primary health care.

Capacity:

The National Department of Health with the support of the National Government and Development Partners have the capacity to implement this project.

Beneficiaries:

The National Department of Health will greatly benefit from this project as it will enable and enhance the department to effectively carry out quality assurance in many cases in diagnosing, testing and treatment requirements. The entire citizens of Papua New Guinea and others accessing medical services in-country will also benefit from this project.

Sustainability:

The project activities will be sustained by the National Department of Health through the National Government.

05679 Disease Control Management Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			12,400.0	6,200.0	6,200.0			
	Sub-Total			12,400.0	6,200.0	6,200.0			
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			12,400.0	6,200.0	6,200.0			
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				12,400.0	6,200.0	6,200.0			
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			12,400.0	6,200.0	6,200.0			
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING			12,400.0	6,200.0	6,200.0			
	Technical Assistance								
	TOTAL FINANCING (C+D)			12,400.0	6,200.0	6,200.0			
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23670	Disease Control Management Program	0.0	0.0	6,200.0	6,200.0

PIP Number: 05804

Project Name: New Enga Hospital Development

Executing Agency: 240 - Department of Health

Objectives:

To construct a new Level 5 Specialist Hospital Facility which will provide quality curative and preventative health services that is accessible, affordable and equitable for the people of Enga Province and other nearby Highlands Provinces

Status:

The total contract value of the Project is K407,558,733.40 (US\$ 159,600,00.00). The contractor is the Guangdong Foreign Construction Co.LTD and the Project Manager is Department of Works. Export-Import (EXIM) Bank of China is providing a loan of 85% of USD \$135,660,00.00 (PGK346,425 million) of the Total Project Cost of USD \$159.6 million (in PGK407,558,733.00) while the Government of PNG is expected to put 15% Counterpart Funding of USD \$23,940,00.00 (PGK84,147 million). The project commenced in December 14th 2017 and it is expected to be completed by 2021. Project is progressing well despite the delay in disbursement of GoPNG Counter-part funds and COVID-19 pandemic challenges. The revised budget for 2021 was K46.0 million which was fully warranted and disbursed.

Progress to date is as follows:

1. Building A: Outpatient/Emergency Department @ 88%
2. Building B: Adult Clinic 88%
3. Commissary Building 88%
4. Building C: Paediatric Clinic (Children) 88%
5. Building D: Administrative & Conference Center 88%
6. Building E: Physical Therapy & Dental Clinic 88%
7. Building F: Public Toilets or Ablution Blocks 88%
8. Building H: Critical Care & Intermediate Care 88%
9. Building J: Post-Partum & Obstetrical (Gynaecology) 88%
10. Building K: Ante-Partum & Obstetrical Building 88%
11. Building M: Surgical Care (Adult) 66%
12. Building N: Medical Care (Adult) 66%
13. Building P: Service Building 88%
14. Building Q: Mortuary Building 88%

It is critical to note that the Biomedical Equipment, access road to project site and consultancy management services were not captured in the original loan agreement, as such, these payment need to be picked up by GoPNG.

Components:

Components for 2022 include:

1. Procurement and installation of Biomedical Equipment
2. Loan draw down (15%)

Location:

The project is located at Aipus in Wabag District in Enga Province.

Justification:

The proposed new hospital was approved by Provincial Executive Committee and endorsed by NEC. This was due to the growing population in the province and the health challenges it was facing. The existing hospital cannot be expanded due to limited land. Enga Province was served by Wabag Health Centre, that was declared as a General Hospital in 2003 by then Health Minister, Hon. Melchior Pep, MP, because the province never had any provincial hospital. Since then, it has operated as a level 5 Provincial Hospital. The Department of Health declared the Enga Provincial Health Authority in April 2014. The new Enga Provincial Hospital once completed will be the hub of health services in the Enga Province. It will provide high standard and quality medical and clinical services to the people of Enga Province and others from the neighbouring provinces.

Capacity:

The Enga Provincial Government and Provincial Health Authority have the management capacity to oversee the implementation of the project.

Beneficiaries:

The People of Enga Province and the neighbouring Provinces.

Sustainability:

After project completion, the Provincial Government will sustain the project through its re-current budget under Provincial Hospital.

05804 New Enga Hospital Development**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			110,500.0	106,500.0	2,000.0	2,000.0		
	Sub-Total			110,500.0	106,500.0	2,000.0	2,000.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			59,500.0	49,500.0	5,000.0	5,000.0		
	Sub-Total			59,500.0	49,500.0	5,000.0	5,000.0		
A	TOTAL DIRECT PROJECT COST			170,000.0	156,000.0	7,000.0	7,000.0		
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			170,000.0	156,000.0	7,000.0	7,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans			100,000.0	100,000.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input			70,000.0	56,000.0	7,000.0	7,000.0		
	TOTAL DIRECT FINANCING			170,000.0	156,000.0	7,000.0	7,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)			170,000.0	156,000.0	7,000.0	7,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23822	New Enga Hospital Development	0.0	0.0	156,000.0	156,000.0

241 - Hospital Management Services

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2022	2023	2024	2025	2026
Capital Investment							
03233	Laloki Psychiatric Hospital Rehabilitation	20.0	3.0	3.0	4.0	5.0	5.0
04040	New Central Provincial Hospital Development						
04238	Gerehu New NCD Hospital Development	65.0	10.0	10.0	15.0	15.0	15.0
05811	Central Provincial Hospital	75.0	15.0	15.0	15.0	15.0	15.0
05812	East New Britain Provincial Hospital	76.0	15.0	15.0	15.0	16.0	15.0
05813	East Sepik Provincial Hospital	76.0	15.0	15.0	15.0	16.0	15.0
05814	Eastern Highlands Provincial Hospital	74.0	15.0	15.0	15.0	15.0	14.0
05815	Gulf Provincial Hospital	71.0	15.0	15.0	15.0	13.0	13.0
05816	Hela Provincial Hospital	78.0	15.0	15.0	15.0	16.0	17.0
05817	Jiwaka Provincial Hospital	75.0	15.0	15.0	15.0	15.0	15.0
05818	Madang Provincial Hospital	71.0	15.0	15.0	15.0	13.0	13.0
05819	Manus Provincial Hospital	71.0	15.0	15.0	15.0	13.0	13.0
05820	Milne Bay Provincial Hospital	73.0	15.0	15.0	15.0	15.0	13.0
05821	Morobe Provincial Hospital	71.0	15.0	15.0	15.0	13.0	13.0
05822	Kavieng Hospital	72.0	15.0	15.0	15.0	14.0	13.0
05823	Oro Provincial Hospital	72.0	15.0	15.0	15.0	14.0	13.0
05824	Sandaun Provincial Hospital	69.0	15.0	15.0	14.0	13.0	12.0
05825	Simbu Provincial Hospital	69.0	15.0	15.0	14.0	13.0	12.0
05826	Southern Highlands Provincial Hospital	91.0	15.0	16.0	20.0	20.0	20.0
05827	West New Britain Provincial Hospital	93.0	15.0	20.0	20.0	19.0	19.0
05828	Western Highlands Provincial Hospital	72.0	15.0	15.0	15.0	14.0	13.0
05844	Western Provincial Hospital	77.0	15.0	17.0	16.0	15.0	14.0
Total Capital Investment		1,511.0	298.0	306.0	313.0	302.0	292.0
Grand Total		1,511.0	298.0	306.0	313.0	302.0	292.0

PIP Number: 03233

Project Name: Laloki Psychiatric Hospital Rehabilitation

Executing Agency: 241 - Hospital Management Services

Objectives:

To redevelop the Laloki Psychiatric hospital to a fully functional modern facility and to provide quality psychiatric services to address the increasing demand of psychiatric services in the country.

Status:

The water supply system from Nine Mile to Laloki has been completed by EDA Ranu. The water supply to the hospital wards, Administration Building and staff houses is the final stage.

Components:

Components for 2022 include:

1. Water Reticulation
- 2.. Project Administration and logistic support

Location:

The project is located at Laloki along the Hiritano Highway, Central Province.

Justification:

It is very essential for the operation of the hospital in terms of effective water supply ,good hygiene and sanitation. The Water Supply Upgrading project will address the water supply problem once completed in 2022.

Capacity:

The National Department of Health and the Hospital Management have the capacity to implement the project.

Beneficiaries:

The beneficiaries of this project will be the patients seeking medical and mental health services and the staffs.

Sustainability:

The project will be sustained through the hospital's annual recurrent operational budget.

03233 Laloki Psychiatric Hospital Rehabilitation**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	200.0		800.0	800.0				
	Sub-Total	200.0		800.0	800.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	800.0		19,200.0	2,200.0	3,000.0	4,000.0	5,000.0	5,000.0
	Sub-Total	800.0		19,200.0	2,200.0	3,000.0	4,000.0	5,000.0	5,000.0
A	TOTAL DIRECT PROJECT COST	1,000.0		20,000.0	3,000.0	3,000.0	4,000.0	5,000.0	5,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		1,000.0		20,000.0	3,000.0	3,000.0	4,000.0	5,000.0	5,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,000.0		20,000.0	3,000.0	3,000.0	4,000.0	5,000.0	5,000.0
	TOTAL DIRECT FINANCING	1,000.0		20,000.0	3,000.0	3,000.0	4,000.0	5,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	1,000.0		20,000.0	3,000.0	3,000.0	4,000.0	5,000.0	5,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
21242	Laloki Psychiatric Hospital Rehabilitation	1,000.0	0.0	3,000.0	4,000.0

PIP Number: 05811

Project Name: Central Provincial Hospital

Executing Agency: 241 - Hospital Management Services

Objectives:

To build a level 5 status Specialist Provincial Hospital as per requirements of National Health Service Standards that is accessible, affordable and equitable for the people of Central Province.

Status:

The new hospital will be built at Bautama on land owned by Central Provincial Administration and it is on portion 2431 with 50 hectares of the land given for the new hospital development. An engineering company SMEC was engaged by Central Provincial Administration to do the survey and master plan for the 250-bed hospital, staff accommodation and Central Administration Center. Further progress in terms of survey works, design and documentation is pending due to insufficient funds.

Meanwhile, Kwikila District Hospital has been declared temporary as Provincial Hospital. NDOH is assisting Central Provincial Administration & Central Provincial Health Authority to upgrade Kwikila to level 4 District Hospital. From 2015 to 2019, the funds received totalling of K10.4 million. From K10.4 million, K5 million was transferred to Kwikila District Hospital and upgrade deteriorated facilities as a temporary Central Provincial Hospital. The remaining balance to date is K3.8 million that is still sitting under 241 - Hospital Management Service.

Components:

Components for 2022 include:

1. New Hospital Development: Phase 1: Land Survey, Subdivision and Allotment, Master Plan and Fencing;
2. Feasibility studies and design documentations and tendering for construction of PHA Office Complex
3. Project Administration Costs.

Location:

The site for the project is at Bautama which is at the border of National Capital District and Central Province along the Magi Highway.

Justification:

The development of the new hospital will be significant for the people of Central Province, because the province does not have a hospital for the last four decades. The hospital will provide quality diagnostic services and quality curative health services for the people of Central Province. Moreover, the Central Provincial Government and PEC approved the establishment and construction of Central Provincial Hospital within the Southern part of Bautama Central City (Portion 2431) in a total area of 50 hectares and declared Kwikila District Hospital as the Interim Provincial Hospital.

Capacity:

The project will be managed by the Provincial Health Authority together with the National Department of Health and Department of Works as project supervisors and reputable companies will be engaged to do the construction.

Beneficiaries:

The beneficiaries of this project will be the people of the Province and the hospital staff in terms of having a better, accessible and affordable health services to improve their health. The hospital staff will benefit by having good accommodation and facilities to boost their morale and increase their performance in the delivery of health services.

Sustainability:

Once the new Hospital is completed the maintenance activities will be sustained through the Central Provincial Health Authority's Recurrent Budget.

05811 Central Provincial Hospital**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			2,000.0	400.0	400.0	400.0	400.0	400.0
	Sub-Total			2,000.0	400.0	400.0	400.0	400.0	400.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			73,000.0	14,600.0	14,600.0	14,600.0	14,600.0	14,600.0
	Sub-Total			73,000.0	14,600.0	14,600.0	14,600.0	14,600.0	14,600.0
A	TOTAL DIRECT PROJECT COST			75,000.0	15,000.0	15,000.0	15,000.0	15,000.0	15,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				75,000.0	15,000.0	15,000.0	15,000.0	15,000.0	15,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			75,000.0	15,000.0	15,000.0	15,000.0	15,000.0	15,000.0
	TOTAL DIRECT FINANCING			75,000.0	15,000.0	15,000.0	15,000.0	15,000.0	15,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			75,000.0	15,000.0	15,000.0	15,000.0	15,000.0	15,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23829	Central Provincial Hospital	0.0	0.0	15,000.0	15,000.0

PIP Number: 05812

Project Name: East New Britain Provincial Hospital

Executing Agency: 241 - Hospital Management Services

Objectives:

To redevelop a level 5 Specialist Provincial Hospital as per requirements of National Health Service Standards that is accessible, affordable and equitable for the people of East New Britain Province.

Status:

In 2021, K2 million appropriated and the full warrant was issued. The project is currently upgrading the hospital facilities in order to provide quality health services. The PHA is currently the Nonga General Hospital Administration Building and will commence work on the air-conditioning units to the dispensary, intensive care unit, accident and emergency and operating theater.

Components:

Components for 2022 include:

1. Renovation of Nonga Hospital
2. Water supply and sewerage system upgrade
3. Procurement and installation of medical equipment
4. Land survey, sub-division and allotment
5. Master Plan and Fencing; and
6. Feasibility Study, Design & Documentation.

Location:

The project is located in Rabaul, East New Britain Province.

Justification:

East New Britain as per 2010 Census has a Population size of 281,789. Rabaul General Hospital currently is the level 5 hospital for the province and there are also 31 health centers and 97 aid post, however, 12 of those aid post are closed. The ratio of health workers in the province are as follows:

- a). 7.6 Doctors per 100,000:
- b). 9.8 HEOs per 100,000:
- c). 97.1 Nurses per 100,000:

Capacity:

The project will be managed by the Provincial Health Authority together with the National Department of Health and Department of Works as project supervisors and reputable companies will be engaged to do the construction.

Beneficiaries:

The beneficiaries of this project will be the people of East New Britain Province and the hospital staff in terms of having a better, accessible and affordable curative health services to improve their health status. The hospital staff will benefit by having good accommodation and facilities to boost their morale and increase their performance in delivering services.

Sustainability:

The project maintenance work will be sustained through the operational budget from the Provincial Health Authority.

05812 East New Britain Provincial Hospital
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			2,000.0	400.0	400.0	400.0	400.0	400.0
	Sub-Total			2,000.0	400.0	400.0	400.0	400.0	400.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			74,000.0	14,600.0	14,600.0	14,600.0	15,600.0	14,600.0
	Sub-Total			74,000.0	14,600.0	14,600.0	14,600.0	15,600.0	14,600.0
A	TOTAL DIRECT PROJECT COST			76,000.0	15,000.0	15,000.0	15,000.0	16,000.0	15,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			76,000.0	15,000.0	15,000.0	15,000.0	16,000.0	15,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			76,000.0	15,000.0	15,000.0	15,000.0	16,000.0	15,000.0
	TOTAL DIRECT FINANCING			76,000.0	15,000.0	15,000.0	15,000.0	16,000.0	15,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			76,000.0	15,000.0	15,000.0	15,000.0	16,000.0	15,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23830	East New Britain Provincial Hospital	0.0	0.0	15,000.0	15,000.0

PIP Number: 05813

Project Name: East Sepik Provincial Hospital

Executing Agency: 241 - Hospital Management Services

Objectives:

To create a good working environment that is acceptable to health professionals, that meet health standards and will have a positive impact of the overall health indicators. Moreover, health services are provided by health professional and in order for the goals and objectives of the National Health Plan to be achieved over the ten (10) years, health worker's needs must be addressed before any feasible outcome can be seen.

Status:

The GoPNG and Government of Czech Republic signed a Loan Agreement to fund the Development of New Boram Hospital, an upfront payment of K37 million was paid. The ground breaking took place in early September 2018 where construction work was commenced in 2018 by VAMED, an Austrian company specialised in hospital infrastructure building (Health Projects) on certain projects within the hospital while the PHA Management was expected to implement other projects.

The construction of the mortuary building is near completion and construction of ward 4A -4D is currently in progress. A total of K12.0 million was received and these projects were implemented and completed by PHA.

1. Surgical wards (ward 2A - 2D)
2. Paediatric wards (wards 3A - 3D)
3. Upgrading of old building into Physiotherapy unit
4. Upgrading of old building to ration store and printing office
5. Upgrading of boiler house to workshop and office
6. New office for Directors and conference room
7. Completion of feasibility study for the sea wall.

Components:

Components for 2022 include:

1. Demolition of the old wards to prepare site
2. Feasibility study and design documentation for the construction of wards 6A -6 D
3. Site preparation and architectural design and documentation for the construction of PHA office
4. Construction of sea walls around the hospital; and
5. Project Administration and Logistic Cost.

Location:

The project is located in Wewak, East Sepik Province.

Justification:

The hospital requires major improvement to its infrastructure and systems to provide better curative health care services. The operational budget is not sufficient to cater for the operations of the hospital. The hospital is undergoing redevelopment to improve most of its buildings and facilities to provide curative health services as a result of Free Primary Health Care. The hospital has seen dramatic increase in the demand of its clinical services both in outpatient and inpatient services and the diagnostic services.

Capacity:

The project will be managed by the Provincial Health Authority together with the National Department of Health and Department of Works as project supervisors and reputable companies will be engaged to do the construction.

Beneficiaries:

The beneficiaries of this project will be the people of East Sepik Province and the staffs and management of East Sepik PHA.

Sustainability:

The project maintenance work will be sustained through the operational budget from the Provincial Health Authority.

05813 East Sepik Provincial Hospital**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			2,000.0	400.0	400.0	400.0	400.0	400.0
	Sub-Total			2,000.0	400.0	400.0	400.0	400.0	400.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			74,000.0	14,600.0	14,600.0	14,600.0	15,600.0	14,600.0
	Sub-Total			74,000.0	14,600.0	14,600.0	14,600.0	15,600.0	14,600.0
A	TOTAL DIRECT PROJECT COST			76,000.0	15,000.0	15,000.0	15,000.0	16,000.0	15,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			76,000.0	15,000.0	15,000.0	15,000.0	16,000.0	15,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			76,000.0	15,000.0	15,000.0	15,000.0	16,000.0	15,000.0
	TOTAL DIRECT FINANCING			76,000.0	15,000.0	15,000.0	15,000.0	16,000.0	15,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			76,000.0	15,000.0	15,000.0	15,000.0	16,000.0	15,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23831	East Sepik Provincial Hospital	0.0	0.0	15,000.0	15,000.0

PIP Number: 05814

Project Name: Eastern Highlands Provincial Hospital

Executing Agency: 241 - Hospital Management Services

Objectives:

To rehabilitate and redevelop the hospital to a level 5 Specialist Hospital in order to provide curative and preventive health care services that is accessible, affordable and equitable to the people of Eastern Highlands Province.

Status:

The Government of PNG and Government of Czech Republic signed a contract in September 2015 to build a three storey Surgery and Diagnostic Center through a Loan Agreement. In April 2016, construction work commenced by VAMED, an Austrian company specialised in hospital infrastructure building (Health Projects).

To date, the three storey surgery and diagnostic center has been completed and officially opened in September 2018. Facility is fully equipped with the latest modern diagnostic machines and medical equipments. The building houses the Radiology Department, Outpatient Department, Accident and Emergency Department, Operating Theater, Intensive Care unit, Laboratory Department suite, Central Sterilization Department, Obstetric and Gynaecology Theatre, Birthing unit, Critical Care unit (CCU), Offices for Doctors and OICs and amenities for staff. The building has a total of 400 plus rooms and ready for use.

Capital Investment Funds from 2019 were used to complete the External work to the projects captured below. The Interior upgrading work to the projects highlighted have been delayed in Second quarter of 2020 due to COVID-19 pandemic issue and late disbursement of project funds. Currently, these projects are 90% complete and on schedule and will be completed by December 2021. The appropriation for 2021 was K2.0 million and has been fully warranted to date.

Components:

Components for 2022 include:

1. Upgrading of existing wards (surgical, medical, paediatric, and obstetric)
2. Upgrading of Physiotherapy ward
3. Upgrading of Accident and Emergency Unit Upgrading of Labour ward
4. Upgrading of Classrooms for School of Nursing
5. Feasibility studies for WASH Projects; and
6. Project Administration and logistic support.

Location:

The project is located in Goroka town, Eastern Highlands Province.

Justification:

The hospital still need improvements and expansion of the existing wards and other facilities that require upgrading as the hospital is experiencing congestion of space and important hospital functions have declined to a stage where many trained health specialist cannot utilise their skills. The level of specialist services is almost non-existent or has declined. Therefore, upgrading of the facilities will improve the status of health services delivery in the province.

Capacity:

The project will be managed by the Provincial Health Authority together with the National Department of Health and Department of Works as project supervisors and reputable companies will be engaged to do the construction.

Beneficiaries:

The beneficiaries of this project will be the people of the Province and the hospital staff in terms of having a better, accessible and affordable health services to improve their health. The hospital staff will benefit by having good accommodation and facilities to boost their morale and increase their performance in the delivery of health services.

Sustainability:

The project maintenance work will be sustained through the operational budget from the Provincial Health Authority.

05814 Eastern Highlands Provincial Hospital**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			2,000.0	400.0	400.0	400.0	400.0	400.0
	Sub-Total			2,000.0	400.0	400.0	400.0	400.0	400.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			72,000.0	14,600.0	14,600.0	14,600.0	14,600.0	13,600.0
	Sub-Total			72,000.0	14,600.0	14,600.0	14,600.0	14,600.0	13,600.0
A	TOTAL DIRECT PROJECT COST			74,000.0	15,000.0	15,000.0	15,000.0	15,000.0	14,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				74,000.0	15,000.0	15,000.0	15,000.0	15,000.0	14,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			74,000.0	15,000.0	15,000.0	15,000.0	15,000.0	14,000.0
	TOTAL DIRECT FINANCING			74,000.0	15,000.0	15,000.0	15,000.0	15,000.0	14,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			74,000.0	15,000.0	15,000.0	15,000.0	15,000.0	14,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23832	Eastern Highlands Provincial Hospital	0.0	0.0	15,000.0	15,000.0

PIP Number: 05815

Project Name: Gulf Provincial Hospital

Executing Agency: 241 - Hospital Management Services

Objectives:

To rehabilitate and redevelop the hospital to a level 5 hospital in order to provide curative and preventive health care services that is accessible, affordable and equitable to the people of Gulf Province.

Status:

No work has progressed due to late release of PIP fund and the COVID-19 pandemic. PHA has taken quotation for fully kitted containers to house the x-ray and the pharmacy, whilst, the plan is to demolish and rebuild the existing pharmacy building and renovate the existing x-ray room to medical ward. The feasibility study for Accident and Emergency unit has been done and awaiting for NDoH Facility Branch to do the scope of work pending health services standards final assessment.

Components:

Component for 2022 includes:

1. Scope of works for construction of Accident and Emergency
2. Relocation of X - ray and pharmacy into a fully kitted containers
3. Demolishing of old pharmacy building and scope of works for construction of new building
4. Improve water and sanitation project
5. Procurement and installation of medical equipment
6. Rehabilitate hospital wards and facilities
7. Project Administration and logistic cost.

Location:

Project will be located in Kerema, Gulf Province.

Justification:

Most of the hospital's infrastructures has deteriorated over the years due to no maintenance. Therefore, the redevelopment program is to improve the standards of health services and system for the people of Gulf Province, who are in dire need of health care services.

Capacity:

The project will be managed by the Provincial Health Authority together with the National Department of Health and Department of Works as project supervisors and reputable companies will be engaged to do the construction.

Beneficiaries:

The beneficiaries of this project will be the people of the Province and the hospital staff in terms of having a better, accessible and affordable health services to improve their health. The hospital staff will benefit by having good accommodation and facilities to boost their morale and increase their performance in the delivery of health services.

Sustainability:

The project maintenance work will be sustained through the operational budget from the Provincial Health Authority.

05815 Gulf Provincial Hospital**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			2,000.0	400.0	400.0	400.0	400.0	400.0
	Sub-Total			2,000.0	400.0	400.0	400.0	400.0	400.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			69,000.0	14,600.0	14,600.0	14,600.0	12,600.0	12,600.0
	Sub-Total			69,000.0	14,600.0	14,600.0	14,600.0	12,600.0	12,600.0
A	TOTAL DIRECT PROJECT COST			71,000.0	15,000.0	15,000.0	15,000.0	13,000.0	13,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			71,000.0	15,000.0	15,000.0	15,000.0	13,000.0	13,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			71,000.0	15,000.0	15,000.0	15,000.0	13,000.0	13,000.0
	TOTAL DIRECT FINANCING			71,000.0	15,000.0	15,000.0	15,000.0	13,000.0	13,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			71,000.0	15,000.0	15,000.0	15,000.0	13,000.0	13,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23833	Gulf Provincial Hospital	0.0	0.0	15,000.0	15,000.0

PIP Number: 05816

Project Name: Hela Provincial Hospital

Executing Agency: 241 - Hospital Management Services

Objectives:

To build the Hospital to a level 5 Specialist facility to provide quality curative and preventative health services to provide quality primary health service that is accessible, affordable and equitable to the people of Hela Province.

Status:

In 2019, K10 million was appropriated for the project and K0.5 million was warranted and released late in the second quarter. This funds were used to purchase equipment for the Emergency Department. The Hela PHA also have strategic partners who have provided funding towards projects such as; Construction of containerized x-ray and pathology units to provide diagnostic services funded by DFAT, construction of central sterilization service unit funded by Exxon Mobil, construction and fully equipping of new Emergency Department funded by Oil Search Foundation, Santos and Hela Provincial Government. Construction of Nursing Quarters, Kitchen/Mess facilities funded through Capital Budget. Employment of specialist medical officers with incentives were supported by Oil Search Foundation and Hela Provincial Government.

The K10 million funding for 2021 have been committed for projects such as the upgrading of the sewerage system, upgrading of existing wards, upgrading of water supply to the hospital and upgrading of the lower level health facilities to improve referral system and patient care.

Components:

Components for 2022 include:

1. Feasibility study, Development of Master Planning for new Hospital, Concept design, Schematic Design and detail design and documentation
2. Land acquisition, tendering and procurement
3. Mobilisation, site clearance and utility connections
4. Project Administration and logistic support; and
5. Project Administration and logistic support.

Location:

The project is located in Tari, Hela Province.

Justification:

Hela Province is a new province and does not have a Provincial Hospital to cater for its growing population. The hospital will provide quality health service, both preventative and curative health services. It is a requirement under the National Health Service Standards that all provinces have a provincial hospital hence, a provincial hospital is established.

Capacity:

Capacity is an important aspect for managing projects. The Hela Provincial Health Authority in collaboration with the Provincial Administration have the management capacity to manage and oversee the delivery of health services and systems while the National Department of Health will oversee the expertise and health service standards for compliance purposes.

Beneficiaries:

The beneficiaries of this project will be the people of the Province and the hospital staff in terms of having a better, accessible and affordable health services to improve their health. The hospital staff will benefit by having good accommodation and facilities to boost their morale and increase their performance in the delivery of health services.

Sustainability:

The project maintenance work will be sustained through the operational budget from the Provincial Health Authority.

05816 Hela Provincial Hospital**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			2,000.0	400.0	400.0	400.0	400.0	400.0
	Sub-Total			2,000.0	400.0	400.0	400.0	400.0	400.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			76,000.0	14,600.0	14,600.0	14,600.0	15,600.0	16,600.0
	Sub-Total			76,000.0	14,600.0	14,600.0	14,600.0	15,600.0	16,600.0
A	TOTAL DIRECT PROJECT COST			78,000.0	15,000.0	15,000.0	15,000.0	16,000.0	17,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			78,000.0	15,000.0	15,000.0	15,000.0	16,000.0	17,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			78,000.0	15,000.0	15,000.0	15,000.0	16,000.0	17,000.0
	TOTAL DIRECT FINANCING			78,000.0	15,000.0	15,000.0	15,000.0	16,000.0	17,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			78,000.0	15,000.0	15,000.0	15,000.0	16,000.0	17,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23834	Hela Provincial Hospital	0.0	0.0	15,000.0	15,000.0

PIP Number: 05817

Project Name: Jiwaka Provincial Hospital

Executing Agency: 241 - Hospital Management Services

Objectives:

To develop a new Level 5 Hospital in order to provide quality curative and preventative health care services that is accessible, affordable and equitable for the people of Jiwaka Province.

Status:

Since 2015 the Provincial Hospital received a total funding of K5 million from the National Government. In 2015, K3 million was appropriated and only K2.5 million was released. In 2017, K2.5 million was appropriated and only K2.0 million was released. In 2019, K2 million was appropriated and only K500,000.00 million was released. With the funds received to date, Kudjip Nazarene Hospital used the funds for the construction of six (6) stand-alone staff houses and a duplex for hospital staff.

Late release of warrants and cash disbursement have affected the implementation of the projects including; Renovation of Paediatric ward which is 30% complete; construction of Ablution Block, 30% complete and upgrading of staff houses which is 30% complete.

Components:

Components for 2022 include:

1. Feasibility Study, Design and Detail Documentation for the new hospital;
2. Master Plan for the New Hospital Development;
3. Land Acquisition of new hospital location
4. Project Administration and Logistic Cost

Location:

The project is located in Jiwaka Province.

Justification:

This is a new Province and as such Government of PNG is supporting for the construction of a New Provincial Hospital. The Jiwaka Provincial Health Authority is committed to build a new Provincial Hospital to provide curative and preventative health care services that is accessible, affordable and equitable to the people of Jiwaka Province.

Capacity:

Capacity is critical to complete this project. However, the Jiwaka Provincial Health Authority and Provincial Administration have the capacity to implement the project. The National Department of Health to oversee that the Level 5 hospital is constructed according to the National Health Service and Standards.

Beneficiaries:

The beneficiaries of this project will be the people of Jiwaka Province and the hospital staff in terms of having a better, accessible and affordable health services to improve their health. The hospital staff will benefit by having good accommodation and facilities to boost their morale and increase their performance in the delivery of health services.

Sustainability:

The project maintenance work will be sustained through the operational budget from the Provincial Health Authority.

05817 Jiwaka Provincial Hospital**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			2,600.0	1,000.0	400.0	400.0	400.0	400.0
	Sub-Total			2,600.0	1,000.0	400.0	400.0	400.0	400.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			72,400.0	14,000.0	14,600.0	14,600.0	14,600.0	14,600.0
	Sub-Total			72,400.0	14,000.0	14,600.0	14,600.0	14,600.0	14,600.0
A	TOTAL DIRECT PROJECT COST			75,000.0	15,000.0	15,000.0	15,000.0	15,000.0	15,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			75,000.0	15,000.0	15,000.0	15,000.0	15,000.0	15,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			75,000.0	15,000.0	15,000.0	15,000.0	15,000.0	15,000.0
	TOTAL DIRECT FINANCING			75,000.0	15,000.0	15,000.0	15,000.0	15,000.0	15,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			75,000.0	15,000.0	15,000.0	15,000.0	15,000.0	15,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23835	Jiwaka Provincial Hospital	0.0	0.0	15,000.0	15,000.0

PIP Number: 05818

Project Name: Madang Provincial Hospital

Executing Agency: 241 - Hospital Management Services

Objectives:

To rehabilitate and upgrade the Modilon Hospital into a level 5 Provincial Hospital to provide quality curative and primary health care services that is affordable, accessible and equitable to the people of Madang Province.

Status:

The PHA is now in the process of doing the major renovation and refurbishment of the wards and clinical facilities to meet the standards so that health care services are provided in a decent and conducive environment.

The appropriation for 2021 is K5.0 million, which to date K2.25m has been warranted and disbursed.

Components:

Components for 2022 include:

1. Feasibility study for the staff housing on portion 51, North Coast Road
2. Procurement and installation of medical equipment
3. Water and sanitation project
4. Waste disposal
5. Renovation of hospital wards and other health facilities
6. Renovation of existing staff houses
7. Project Administration and Logistic Cost

Location:

The project is located on Portion 51, North Coast Road, Madang Province.

Justification:

The Provincial Health Authority is currently renting houses for all the senior management and annually spends so much on the rental. The houses that will be built will accommodate all the doctors and senior management staffs and that will save a lot of cost on rentals.

Capacity:

The project will be managed by the Provincial Health Authority together with the National Department of Health and Department of Works as project supervisors and reputable companies will be engaged to do the construction.

Beneficiaries:

The beneficiaries of this project will be the people of the Province and the hospital staff in terms of having a better, accessible and affordable health services to improve their health. The hospital staff will benefit by having good accommodation and facilities to boost their morale and increase their performance in the delivery of health services.

Sustainability:

The Provincial Health Authority will take on the operational activities and maintenance work through its Recurrent Budget.

05818 Madang Provincial Hospital**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			2,000.0	400.0	400.0	400.0	400.0	400.0
	Sub-Total			2,000.0	400.0	400.0	400.0	400.0	400.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			69,000.0	14,600.0	14,600.0	14,600.0	12,600.0	12,600.0
	Sub-Total			69,000.0	14,600.0	14,600.0	14,600.0	12,600.0	12,600.0
A	TOTAL DIRECT PROJECT COST			71,000.0	15,000.0	15,000.0	15,000.0	13,000.0	13,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			71,000.0	15,000.0	15,000.0	15,000.0	13,000.0	13,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			71,000.0	15,000.0	15,000.0	15,000.0	13,000.0	13,000.0
	TOTAL DIRECT FINANCING			71,000.0	15,000.0	15,000.0	15,000.0	13,000.0	13,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			71,000.0	15,000.0	15,000.0	15,000.0	13,000.0	13,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23836	Madang Provincial Hospital	0.0	0.0	15,000.0	15,000.0

PIP Number: 05819

Project Name: Manus Provincial Hospital

Executing Agency: 241 - Hospital Management Services

Objectives:

To rehabilitate and upgrade Lorengau Hospital into a level 5 Specialist hospital in order to provide quality curative and primary health care services that is affordable, accessible and equitable to the people of the Manus Province.

Status:

Since 2014 the total project appropriation has been K22.5m, however, to date K10.6m has been warranted and released to the PHA. The percentage of actuals against total appropriation stands at 47%. The PHA has problems reporting on the use of project funds and despite several attempts by Department of National Planning to obtain PIP reports have been unfavourable.

Components:

Components for 2022 include:

1. Renovation of existing wards
2. Water supply and sewerage
3. Waste Disposal
4. Perimeter Fencing
5. Project Administration and Logistic Cost

Location:

The project is located in Lorengau, Manus Province.

Justification:

The various facilities throughout the province is in dire need of rehabilitation and maintenance, in order to provide quality health services to the people and make the environment conducive for both the patients and the health workers.

Capacity:

The project will be managed by the Provincial Health Authority together with the National Department of Health and Department of Works as project supervisors and reputable companies will be engaged to do the construction.

Beneficiaries:

The beneficiaries of this project will be the people of the Province and the hospital staff in terms of having a better, accessible and affordable health services to improve their health. The hospital staff will benefit by having good accommodation and facilities to boost their morale and increase their performance in the delivery of health services.

Sustainability:

The project maintenance work will be sustained through the operational budget from the Provincial Health Authority.

05819 Manus Provincial Hospital**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			2,000.0	400.0	400.0	400.0	400.0	400.0
	Sub-Total			2,000.0	400.0	400.0	400.0	400.0	400.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			69,000.0	14,600.0	14,600.0	14,600.0	12,600.0	12,600.0
	Sub-Total			69,000.0	14,600.0	14,600.0	14,600.0	12,600.0	12,600.0
A	TOTAL DIRECT PROJECT COST			71,000.0	15,000.0	15,000.0	15,000.0	13,000.0	13,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			71,000.0	15,000.0	15,000.0	15,000.0	13,000.0	13,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			71,000.0	15,000.0	15,000.0	15,000.0	13,000.0	13,000.0
	TOTAL DIRECT FINANCING			71,000.0	15,000.0	15,000.0	15,000.0	13,000.0	13,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			71,000.0	15,000.0	15,000.0	15,000.0	13,000.0	13,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23837	Manus Provincial Hospital	0.0	0.0	15,000.0	15,000.0

PIP Number: 05820

Project Name: Milne Bay Provincial Hospital

Executing Agency: 241 - Hospital Management Services

Objectives:

To rehabilitate and upgrade the Milne Bay Provincial Hospital into a level 5 Provincial Hospital to provide quality curative and primary health care services that is affordable and accessible to the people of Milne Bay Province.

Status:

Since 2015 a total of K5.4 million has been warranted and released to Milne Bay Provincial Health Authority, however reporting on the progress on projects was a big issue. The PHA has a new management who facilitated the first Project Steering Committee meeting on 10th September 2021 with a clear Terms of Reference including reporting protocols.

Components:

Components for 2022 include:

1. Renovation of existing wards
2. Water supply and sewerage
3. Waste Disposal
4. Perimeter Fencing
5. Project Administration and Logistic Cost

Location:

The project is located in Alotau, Milne Bay Province.

Justification:

The Population of Milne Bay Province as per 2010 Census is 269,347. There are currently 41 Health Centers and 147 Aid Posts in the province. However, 32 of the 147 Aid Post are closed.

The Ratio of Health workers per 100,000 people in the Province is:

Doctors per 100,000: 7.6

HEOs per 100,000: 12.6

Nurses per 100,000: 90.2

Capacity:

The project will be managed by the Provincial Health Authority together with the National Department of Health and Department of Works as project supervisors and reputable companies will be engaged to do the construction.

Beneficiaries:

The beneficiaries of this project will be the people of the Province and the hospital staff in terms of having a better, accessible and affordable health services to improve their health. The hospital staff will benefit by having good accommodation and facilities to boost their morale and increase their performance in the delivery of health services.

Sustainability:

The project maintenance work will be sustained through the operational budget from the Provincial Health Authority.

05820 Milne Bay Provincial Hospital**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			2,000.0	400.0	400.0	400.0	400.0	400.0
	Sub-Total			2,000.0	400.0	400.0	400.0	400.0	400.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			71,000.0	14,600.0	14,600.0	14,600.0	14,600.0	12,600.0
	Sub-Total			71,000.0	14,600.0	14,600.0	14,600.0	14,600.0	12,600.0
A	TOTAL DIRECT PROJECT COST			73,000.0	15,000.0	15,000.0	15,000.0	15,000.0	13,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				73,000.0	15,000.0	15,000.0	15,000.0	15,000.0	13,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			73,000.0	15,000.0	15,000.0	15,000.0	15,000.0	13,000.0
	TOTAL DIRECT FINANCING			73,000.0	15,000.0	15,000.0	15,000.0	15,000.0	13,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			73,000.0	15,000.0	15,000.0	15,000.0	15,000.0	13,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23838	Milne Bay Provincial Hospital	0.0	0.0	15,000.0	15,000.0

PIP Number: 05821

Project Name: Morobe Provincial Hospital

Executing Agency: 241 - Hospital Management Services

Objectives:

To rehabilitate and upgrade the Angau Hospital into a level 5 Provincial Hospital to provide quality curative and primary health care services that is affordable, accessible and equitable to the people of Morobe Province.

Status:

The PIP funding has been used by Morobe PHA to construct two by 12 - 3 bedroom units which was completed in early 2021 and are currently occupied by Medical Doctors. Plan is underway for the 3rd phase of the housing project

The redevelopment of the hospital is in progress by contractors engaged by DFAT and managed by JID. An Agreement under the Joint Understanding with Australian Government and GoPNG in 2013. Most of the hospital infrastructure has been built with funding from Australian Government. GoPNG is yet to give the share of funding as per the JU Agreement. The following are the infrastructure projects completed by DFAT include:

TB Ward, Back of the House Building - Storage, Kitchen and Laundry, Family Support Centre, Pathology Department, Hospital Chapel, Operating Theatre, Paediatric and Special Care Nursery, Maternity Ward, Children Outpatient and Emergency Department, Refurbishment of the main Building to Outpatient, 20 Beds Intensive Care ward. The work is in progress for the mortuary and the front of the House facilities (Adult Outpatient, Accident & Emergency and Consultation Clinics.

Components:

Components for 2022 include:

1. Renovation of hospital facilities (wards, kitchen etc)
2. Continue Housing Project phase 3 for Angau Hospital; and
3. Project Administration and logistic support.

Location:

The project is located in Lae, Morobe Province.

Justification:

The hospital's health facilities over the years were destroyed by termites and were completely demolished and temporary wards were erected to accommodate patients and continue to provide health services to the people. The hospital has to be reconstructed to meet the demand of the growing population. Hospital beds will now increase to 500 as part of the Redevelopment Plan. Government of PNG and Australia through DFAT agreed to meet 50% of the capital cost as agreed to under the Joint Understanding signed in 2013. Australian Government funded A\$207 million for the cost for consultancy services for the Master Planning, design and scope of works for the hospital.

Housing is a great problem, many hospital workers live out in the settlements and comes to work. It is important to house doctors and nurses within the vicinity of the hospital due to the type of work they do.

Capacity:

The project will be managed by the Provincial Health Authority together with the National Department of Health and Department of Works as project supervisors and reputable companies will be engaged to do the construction.

Beneficiaries:

The beneficiaries of this project will be the people of the Province and the hospital staff in terms of having a better, accessible and affordable health services to improve their health. The hospital staff will benefit by having good accommodation and facilities to boost their morale and increase their performance in the delivery of health services.

Sustainability:

The project maintenance work will be sustained through the operational budget from the Provincial Health Authority.

05821 Morobe Provincial Hospital**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			2,000.0	400.0	400.0	400.0	400.0	400.0
	Sub-Total			2,000.0	400.0	400.0	400.0	400.0	400.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			69,000.0	14,600.0	14,600.0	14,600.0	12,600.0	12,600.0
	Sub-Total			69,000.0	14,600.0	14,600.0	14,600.0	12,600.0	12,600.0
A	TOTAL DIRECT PROJECT COST			71,000.0	15,000.0	15,000.0	15,000.0	13,000.0	13,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				71,000.0	15,000.0	15,000.0	15,000.0	13,000.0	13,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			71,000.0	15,000.0	15,000.0	15,000.0	13,000.0	13,000.0
	TOTAL DIRECT FINANCING			71,000.0	15,000.0	15,000.0	15,000.0	13,000.0	13,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			71,000.0	15,000.0	15,000.0	15,000.0	13,000.0	13,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23839	Morobe Provincial Hospital	0.0	0.0	15,000.0	15,000.0

PIP Number: 05822

Project Name: Kavieng Hospital

Executing Agency: 241 - Hospital Management Services

Objectives:

To rehabilitate and upgrade the Kavieng Hospital into a level 5 Provincial Hospital to provide quality curative and primary health care services that is affordable, accessible and equitable to the people of the Province.

Status:

Some works on the hospital facilities have been going such as replacement of old air-condition unit and maintenance to the existing operating theater facility.

Components:

Components for 2022 includes:

1. Renovation of Paediatric Ward
2. Improve hospital health facilities
3. Renovation of existing wards
4. Water Supply and sewerage
5. Waste Disposal
6. Procurement and installation of medical equipment
7. Project Administration

Location:

The project is located in Kavieng, New Ireland Province.

Justification:

The hospital facilities need major rehabilitation and renovation in order to provide quality health services to the people and make the environment conducive for both the patients and the health workers.

Capacity:

The project will be managed by the Provincial Health Authority together with the National Department of Health and Department of Works as project supervisors and reputable companies will be engaged to do the construction.

Beneficiaries:

The beneficiaries of this project will be the people of the Province and the hospital staff in terms of having a better, accessible and affordable health services to improve their health. The hospital staff will benefit by having good accommodation and facilities to boost their morale and increase their performance in the delivery of health services.

Sustainability:

The project maintenance work will be sustained through the operational budget from the Provincial Health Authority.

05822 Kavieng Hospital**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			2,000.0	400.0	400.0	400.0	400.0	400.0
	Sub-Total			2,000.0	400.0	400.0	400.0	400.0	400.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			70,000.0	14,600.0	14,600.0	14,600.0	13,600.0	12,600.0
	Sub-Total			70,000.0	14,600.0	14,600.0	14,600.0	13,600.0	12,600.0
A	TOTAL DIRECT PROJECT COST			72,000.0	15,000.0	15,000.0	15,000.0	14,000.0	13,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			72,000.0	15,000.0	15,000.0	15,000.0	14,000.0	13,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			72,000.0	15,000.0	15,000.0	15,000.0	14,000.0	13,000.0
	TOTAL DIRECT FINANCING			72,000.0	15,000.0	15,000.0	15,000.0	14,000.0	13,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			72,000.0	15,000.0	15,000.0	15,000.0	14,000.0	13,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23840	Kavieng Hospital	0.0	0.0	15,000.0	15,000.0

PIP Number: 05823

Project Name: Oro Provincial Hospital

Executing Agency: 241 - Hospital Management Services

Objectives:

To redevelop Oro Provincial Hospital into a level 5 Provincial Hospital to provide quality curative and primary health care services that is affordable, accessible and equitable to the people of Northern Province.

Status:

The Kitchen/Cafeteria has been completed by JURUDAYA (PNG) Construction LTD after the first contractor was terminated due to poor work and continuous delays in procurement of materials. Renovation and refurbishment of Maternity ward was also completed. The Ablution blocks for medical ward, surgical ward, paediatric ward and outpatient including the extension of the outpatient sitting area have been completed. Scoping work for the surgical ward is yet to be done while the medical ward is on hold.

For the Housing Project, 3.6 hectares of land has been secured and the Title has been obtained for the construction of the staff houses. The plan and design of the houses are done. The whole area has been fenced and awaiting funds to start the early works.

The air condition system for the New Operating Theatre is currently being worked on by the NDoH Health Facility Branch after the parts were procured from Lae. Major servicing to all the electrical appliances will be done and it is anticipated that the Operating Theatre will be functional by November 2021. The 2021 appropriation was K2.0 million and to date K1.25 m has been warranted. Currently the funds available in the Trust Account is K1,327,208.20.

Components:

Components for 2022 include:

1. Feasibility study for the construction of new mortuary
2. Early works for civil and service lines on the site for staff housing
3. Procurement and installation of medical equipment
4. Upgrading of hospital wards and other facilities
5. Upgrading of water supply and sewerage system
6. Project Administration and logistic support.

Location:

The project is located in Popondetta town, Northern Province.

Justification:

The hospital was built during colonial times and overtime most of the health facility and buildings are run down due to lack of maintenance over the years. With the run down facilities, it is not a good environment for both the patient and the health workers. The hospital facilities need to be upgraded and redeveloped to the current health service standard. Hospital staff accommodation is an issue hence, this project will commence to address the housing issue faced by the Provincial Health Authority.

Capacity:

The project will be managed by the Provincial Health Authority together with the National Department of Health and Department of Works as project supervisors and reputable companies will be engaged to do the construction.

Beneficiaries:

The beneficiaries of this project will be the people of the Province and the hospital staff in terms of having a better, accessible and affordable health services to improve their health. The hospital staff will benefit by having good accommodation and facilities to boost their morale and increase their performance in the delivery of health services.

Sustainability:

The project maintenance work will be sustained through the operational budget from the Provincial Health Authority.

05823 Oro Provincial Hospital**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			2,000.0	400.0	400.0	400.0	400.0	400.0
	Sub-Total			2,000.0	400.0	400.0	400.0	400.0	400.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			70,000.0	14,600.0	14,600.0	14,600.0	13,600.0	12,600.0
	Sub-Total			70,000.0	14,600.0	14,600.0	14,600.0	13,600.0	12,600.0
A	TOTAL DIRECT PROJECT COST			72,000.0	15,000.0	15,000.0	15,000.0	14,000.0	13,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			72,000.0	15,000.0	15,000.0	15,000.0	14,000.0	13,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			72,000.0	15,000.0	15,000.0	15,000.0	14,000.0	13,000.0
	TOTAL DIRECT FINANCING			72,000.0	15,000.0	15,000.0	15,000.0	14,000.0	13,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			72,000.0	15,000.0	15,000.0	15,000.0	14,000.0	13,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23841	Oro Provincial Hospital	0.0	0.0	15,000.0	15,000.0

PIP Number: 05824

Project Name: Sandaun Provincial Hospital

Executing Agency: 241 - Hospital Management Services

Objectives:

To rehabilitate and upgrade Vanimo Hospital into a level 5 Provincial Hospital to provide quality curative and primary health care services that is affordable, accessible and equitable to the people of Sandaun Province.

Status:

The Provincial Health Authority was appropriated K2.0 million and warrants has been released late. The progressive report is yet to be submitted. However, work on the outpatient is currently in progress and will carry over to 2022.

Components:

Components for 2022 include;

1. Renovation of existing wards
2. Water supply and sewerage
3. Waste Disposal
4. Perimeter Fencing
5. Procurement and installation of medical equipment
6. Project Administration and Logistic Cost

Location:

The project is located in Vanimo, Sandaun Province.

Justification:

The Vanimo hospital needs major upgrading in terms of infrastructure and system in order to provide curative and preventative health care. Hospital has witnesses dramatic increase in the demand of its clinical services both in outpatient and inpatient services and the diagnostic services as a result of Free Primary Health Care. It is crucial that improved infrastructure and required drugs are available in the hospital to improve on patient care.

Capacity:

The project will be managed by the Provincial Health Authority together with the National Department of Health and Department of Works as project supervisors and reputable companies will be engaged to do the construction.

Beneficiaries:

The beneficiaries of this project will be the people of the Province and the hospital staff in terms of having a better, accessible and affordable health services to improve their health. The hospital staff will benefit by having good accommodation and facilities to boost their morale and increase their performance in the delivery of health services.

Sustainability:

The project maintenance work will be sustained through the operational budget from the Provincial Health Authority.

05824 Sandaun Provincial Hospital**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			2,000.0	400.0	400.0	400.0	400.0	400.0
	Sub-Total			2,000.0	400.0	400.0	400.0	400.0	400.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			67,000.0	14,600.0	14,600.0	13,600.0	12,600.0	11,600.0
	Sub-Total			67,000.0	14,600.0	14,600.0	13,600.0	12,600.0	11,600.0
A	TOTAL DIRECT PROJECT COST			69,000.0	15,000.0	15,000.0	14,000.0	13,000.0	12,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			69,000.0	15,000.0	15,000.0	14,000.0	13,000.0	12,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			69,000.0	15,000.0	15,000.0	14,000.0	13,000.0	12,000.0
	TOTAL DIRECT FINANCING			69,000.0	15,000.0	15,000.0	14,000.0	13,000.0	12,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			69,000.0	15,000.0	15,000.0	14,000.0	13,000.0	12,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23842	Sandaun Provincial Hospital	0.0	0.0	15,000.0	15,000.0

PIP Number: 05825

Project Name: Simbu Provincial Hospital

Executing Agency: 241 - Hospital Management Services

Objectives:

To redevelop the Hospital to a level 5 facility in order to provide quality curative and preventative health care services that is accessible, affordable and equitable to the people of Simbu Province.

Status:

The Provincial Health Authority was appropriated K2.0 million and warrants has been released late. The progressive report is yet to be submitted.

Components:

Components for 2022 include:

1. Upgrading of Sewerage System,
2. Upgrading of Water Supply System
3. Feasibility studies for hospital major project scope of works
4. Procurement and installation of medical equipment
5. Upgrading and extension of Morgue;
- 6 Construction of 5 staff houses (Salt Nomane)
7. Project Administration and logistic support.

Location:

The project is located in Kundiawa, Simbu Province.

Justification:

The hospital is undergoing a rehabilitation program to improve most of its buildings and facilities to provide curative health care services. The hospital has experienced an increase in the demand of its clinical services both in outpatient, inpatient services and the diagnostic services as a result of Fee Free Primary Health Care Services. As such, it is very critical that proper hospital facilities and sufficient drugs are provided.

Capacity:

The project will be managed by the Provincial Health Authority together with the National Department of Health and Department of Works as project supervisors and reputable companies will be engaged to do the construction.

Beneficiaries:

The beneficiaries of this project will be the people of the Province and the hospital staff in terms of having a better, accessible and affordable health services to improve their health. The hospital staff will benefit by having good accommodation and facilities to boost their morale and increase their performance in the delivery of health services.

Sustainability:

The project maintenance work will be sustained through the operational budget from the Provincial Health Authority.

05825 Simbu Provincial Hospital**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			2,000.0	400.0	400.0	400.0	400.0	400.0
	Sub-Total			2,000.0	400.0	400.0	400.0	400.0	400.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			67,000.0	14,600.0	14,600.0	13,600.0	12,600.0	11,600.0
	Sub-Total			67,000.0	14,600.0	14,600.0	13,600.0	12,600.0	11,600.0
A	TOTAL DIRECT PROJECT COST			69,000.0	15,000.0	15,000.0	14,000.0	13,000.0	12,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			69,000.0	15,000.0	15,000.0	14,000.0	13,000.0	12,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			69,000.0	15,000.0	15,000.0	14,000.0	13,000.0	12,000.0
	TOTAL DIRECT FINANCING			69,000.0	15,000.0	15,000.0	14,000.0	13,000.0	12,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			69,000.0	15,000.0	15,000.0	14,000.0	13,000.0	12,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23843	Simbu Provincial Hospital	0.0	0.0	15,000.0	15,000.0

PIP Number: 05826

Project Name: Southern Highlands Provincial Hospital

Executing Agency: 241 - Hospital Management Services

Objectives:

To redevelop the Hospital to a level 5 facility in order to provide quality curative and preventative healthcare services that is accessible, affordable and equitable in line with the country's health system.

Status:

The PHA was appropriated K10.0 million for 2021 and to date K3.75m has been warranted and disbursed. The work on the upgrading of the sewerage system has commenced, however is yet to be completed due to the late disbursement of funds to the PHA.

Components:

Components for 2022 include:

1. Upgrading of existing wards (surgical, medical, paediatric, and obstetric)
2. Upgrading of Accident and Emergency unit
3. Upgrading of Labour ward
4. Upgrading of water and sewerage
5. Procurement and installation of medical equipment
6. Feasibility studies for WASH Projects

Location:

The project is located in Mendi, Southern Highlands Province.

Justification:

Mendi Provincial Hospital was commissioned in 1974. The facilities have remained unchanged over the last 34 years but with few changes such as an additional 80 patients wards, management office, 6 staff houses, new pharmacy and HIV clinic. Generally, lack of space for additional services such as an operating theatre, ICU, In-service and Physiotherapy wards has prompt the need for redevelopment. However, much rehabilitation work is needed at the current hospital with a need to purchase laundry equipments and reclaim land to relocate hospital services while the major redevelopment work takes its course. Mendi hospital has been providing curative healthcare services. Referrals from the hospitals is very difficult and costly when the anaesthetic machine breaks down or equipments are not available.

Capacity:

The project will be managed by the Provincial Health Authority together with the National Department of Health and Department of Works as project supervisors and reputable companies will be engaged to do the construction.

Beneficiaries:

The beneficiaries of this project will be the people of the Province and the hospital staff in terms of having a better, accessible and affordable health services to improve their health. The hospital staff will benefit by having good accommodation and facilities to boost their morale and increase their performance in the delivery of health services.

Sustainability:

The project maintenance work will be sustained through the operational budget from the Provincial Health Authority.

05826 Southern Highlands Provincial Hospital**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			2,000.0	400.0	400.0	400.0	400.0	400.0
	Sub-Total			2,000.0	400.0	400.0	400.0	400.0	400.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			89,000.0	14,600.0	15,600.0	19,600.0	19,600.0	19,600.0
	Sub-Total			89,000.0	14,600.0	15,600.0	19,600.0	19,600.0	19,600.0
A	TOTAL DIRECT PROJECT COST			91,000.0	15,000.0	16,000.0	20,000.0	20,000.0	20,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			91,000.0	15,000.0	16,000.0	20,000.0	20,000.0	20,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			91,000.0	15,000.0	16,000.0	20,000.0	20,000.0	20,000.0
	TOTAL DIRECT FINANCING			91,000.0	15,000.0	16,000.0	20,000.0	20,000.0	20,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			91,000.0	15,000.0	16,000.0	20,000.0	20,000.0	20,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23844	Southern Highlands Provincial Hospital	0.0	0.0	15,000.0	15,000.0

PIP Number: 05827

Project Name: West New Britain Provincial Hospital

Executing Agency: 241 - Hospital Management Services

Objectives:

To redevelop the Hospital into a level 5 Provincial Hospital to provide quality curative and primary health care services that is accessible, affordable and equitable to the people of West New Britain Province.

Status:

From 2015 to 2021 the PHA has been allocated a total of K16.5 million, however, a total of K10.55m has been the actuals released. The PHA is upgrading its facilities to provide quality health services. The PHA has upgraded the Kimbe Hospital maternity ward, paediatric and surgical ward as well as minor renovations to existing health facilities. The Master Plan has been completed which the contractor will use it to redevelop the hospital.

Components:

Components for 2022 include:

1. Construction of PHA Administration Building
2. Redevelopment of Kimbe Provincial Hospital
4. Procurement and installation of medical equipment
- 5.. Feasibility study for hospital major projects
6. Construction of staff houses
7. Project Administration and logistic support

Location:

The project is located in Kimbe, West New Britain Province.

Justification:

West New Britain is made up of two districts and 11 local level governments with a population size of 264,264 by 2011 census count. The current Kimbe Hospital was built in 1974 and was designed to cater for a population size of 50,000. The population has increased over the years and capacity of the health facilities in the province need to improve to cater for the current population. Therefore, the construction of the New Kimbe Hospital is very important for the province.

Capacity:

The project will be managed by the Provincial Health Authority together with the National Department of Health and Department of Works as project supervisors and reputable companies will be engaged to do the construction.

Beneficiaries:

The beneficiaries of this project will be the people of the Province and the hospital staff in terms of having a better, accessible and affordable health services to improve their health. The hospital staff will benefit by having good accommodation and facilities to boost their morale and increase their performance in the delivery of health services.

Sustainability:

The project maintenance work will be sustained through the operational budget from the Provincial Health Authority.

05827 West New Britain Provincial Hospital**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			2,000.0	400.0	400.0	400.0	400.0	400.0
	Sub-Total			2,000.0	400.0	400.0	400.0	400.0	400.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			91,000.0	14,600.0	19,600.0	19,600.0	18,600.0	18,600.0
	Sub-Total			91,000.0	14,600.0	19,600.0	19,600.0	18,600.0	18,600.0
A	TOTAL DIRECT PROJECT COST			93,000.0	15,000.0	20,000.0	20,000.0	19,000.0	19,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			93,000.0	15,000.0	20,000.0	20,000.0	19,000.0	19,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans			5,000.0	5,000.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input			88,000.0	10,000.0	20,000.0	20,000.0	19,000.0	19,000.0
	TOTAL DIRECT FINANCING			93,000.0	15,000.0	20,000.0	20,000.0	19,000.0	19,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			93,000.0	15,000.0	20,000.0	20,000.0	19,000.0	19,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23845	West New Britain Provincial Hospital	0.0	0.0	15,000.0	15,000.0

PIP Number: 05828

Project Name: Western Highlands Provincial Hospital

Executing Agency: 241 - Hospital Management Services

Objectives:

To redevelop the Hospital to a level 5 facility and also elevate the standard to provide specialist and quality health services that is accessible, affordable and equitable to the people of Western Highlands Province as well as other nearby Highlands Provinces.

Status:

In 2021, K1.0m of the K2.0m appropriated has been released and is committed for the following activities; relocation of the Blood Bank to build new Mammography Unit, Construction of Warehouse, replacement of medical equipment, and upgrading of wards, medical, paediatric, TB, Eye and Administration Building. It is a requirement under the new National Health Plan 2021 -2030 which allows for the Provincial Hospital to provide specialised curative health services such as special medical services, diagnostic and radiology services and have specialised medical equipment like MRI (used on soft tissues) and CT Scan (used on bone). PHA mandated to improve the hospital facilities to operate at level 5 as per the Health Standards and have adequate drugs, medicine, vaccines and relevant medical equipment that will provide quality health services. It will improve the referral system by providing quality health services at the lower level health facilities that is accessible, affordable and equitable by the people who are in dire need of the health services.

Components:

Components for 2022 include:

1. Extension of Intensive Care Unit
2. Upgrading of MDR TB ward
3. Extension of TB ward
4. Upgrading of Special Care Nursery
5. Upgrading of Centralised Sterilization Section
6. Procurement and installation of medical equipment
7. Project Administration and logistic support.

Location:

The project is located in the Western Highlands Province.

Justification:

The Mt Hagen city in the Highlands Region is the most central location of all highlands provinces. The population in the province is increasing rapidly and the hospital need to expand its facilities to meet the health challenges and to provide quality health services to the people of Western Highlands Province and other neighbouring provinces.

Capacity:

The project will be managed by the Provincial Health Authority together with the National Department of Health and Department of Works as project supervisors and reputable companies will be engaged to do the construction.

Beneficiaries:

The beneficiaries of this project will be the people of the province and the hospital staff in terms of having a better, accessible and affordable health services to improve their health. The hospital staff will benefit by having good accommodation and facilities to boost their morale and increase their performance in the delivery of health services.

Sustainability:

The project maintenance work will be sustained through the operational budget from the Provincial Health Authority.

05828 Western Highlands Provincial Hospital**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			2,000.0	400.0	400.0	400.0	400.0	400.0
	Sub-Total			2,000.0	400.0	400.0	400.0	400.0	400.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			70,000.0	14,600.0	14,600.0	14,600.0	13,600.0	12,600.0
	Sub-Total			70,000.0	14,600.0	14,600.0	14,600.0	13,600.0	12,600.0
A	TOTAL DIRECT PROJECT COST			72,000.0	15,000.0	15,000.0	15,000.0	14,000.0	13,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				72,000.0	15,000.0	15,000.0	15,000.0	14,000.0	13,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			72,000.0	15,000.0	15,000.0	15,000.0	14,000.0	13,000.0
	TOTAL DIRECT FINANCING			72,000.0	15,000.0	15,000.0	15,000.0	14,000.0	13,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			72,000.0	15,000.0	15,000.0	15,000.0	14,000.0	13,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23846	Western Highlands Provincial Hospital	0.0	0.0	15,000.0	15,000.0

242 - Department of Community Development

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2022	2023	2024	2025	2026
Capacity Building							
03125	Gender Equality/Gender Based Violence (AUSAID)	198.6	39.7	39.7	39.7	39.7	39.7
Total Capacity Building		198.6	39.7	39.7	39.7	39.7	39.7
Capital Investment							
05203	District Community Development Centre	50.0	10.0	10.0	10.0	10.0	10.0
05406	Empwerment Program for Vulnerable and Disadvantage People	9.0	1.0	2.0	2.0	2.0	2.0
Total Capital Investment		59.0	11.0	12.0	12.0	12.0	12.0
Grand Total		257.6	50.7	51.7	51.7	51.7	51.7

PIP Number: 03125

Project Name: Gender Equality/Gender Based Violence (AUSAID)

Executing Agency: 242 - Department of Community Development

Objectives:

Enhancing women's voice in decision-making, leadership, peace- building and promoting women's economic empowerment, ending violence against women and girls and increasing access to support services.

Status:

This is an ongoing program through AusAID for almost 12 years which GoPNG commenced counter - funding in 2021. The program activities coordinated in 2021 were in partnership with relevant sector agencies and stakeholders. The components implemented were: (i) NGO and CSO Awareness and Advocacy on GBV (ii) Provincial Consultations on GBV Secretariats.

The AusAID program supported GoPNG develop the Papua New Guinea National Strategy to Prevent and Respond to Gender-Based Violence 2016, the Sorcery and Witchcraft Accusation Related Violence National Action Plan 2015 and the implementation of Family Protection Act 2013, which decriminalizes domestic violence and introduces a system of Family and Interim Protection Orders.

Components:

Component for 2022 includes establishment of the National Secretariat for Gender Equity and Gender Based Violence.

Location:

The project is coordinated in partnership with the Department of Community Development and the Australian Government through its Department of Foreign Affairs and Trade (DFAT) in Port Moresby.

Justification:

Gender inequality is a daily struggle for women in Papua New Guinea. It is not an issue faced only in PNG but a global issue as well. The idealistic perception that women are inferior to men and cannot be seen on an equal level goes deep into cultural norms of our country and into the modern world today. The World Economic Forum 2018 Global Gender Gap Report published in 2018 states that women will not be paid the same as men for another 170 years. The Report looks at 144 countries' health, education, economic participation and political empowerment. This is an example of how deep inequality is rooted in the world's system. Women in PNG are beginning to be given the opportunity to share their experiences in writing and artwork to socially advocate for gender equality in the country. Gender equality and empowering women contribute to growth, development, stability and security. Better educated women have fewer, healthier and better educated children, reducing dependency burdens and increasing savings within the country. The PNG National Strategy to Prevent and Respond to Gender Based Violence (2016- 2025) was endorsed through an NEC Decision No.337/2016.

Capacity:

The Department for Community Development in partnership with the Australian DFAT will implement this project.

Beneficiaries:

The beneficiaries include women, youths and families in all participating nationwide.

Sustainability:

The Department for Community Development will sustain the project activities through its annual recurrent budget.

03125 Gender Equality/Gender Based Violence (AUSAID)**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	8,601.9	13,220.0	198,550.0	39,710.0	39,710.0	39,710.0	39,710.0	39,710.0
	Sub-Total	8,601.9	13,220.0	198,550.0	39,710.0	39,710.0	39,710.0	39,710.0	39,710.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	8,601.9	13,220.0	198,550.0	39,710.0	39,710.0	39,710.0	39,710.0	39,710.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	8,601.9	13,220.0	198,550.0	39,710.0	39,710.0	39,710.0	39,710.0	39,710.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	8,601.9	12,220.0	198,550.0	39,710.0	39,710.0	39,710.0	39,710.0	39,710.0
	b) Self Generating Revenue								
	a) Government Input		1,000.0						
	TOTAL DIRECT FINANCING	8,601.9	13,220.0	198,550.0	39,710.0	39,710.0	39,710.0	39,710.0	39,710.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	8,601.9	13,220.0	198,550.0	39,710.0	39,710.0	39,710.0	39,710.0	39,710.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
21093	Gender Equality/Gender Based Violence (AUSAID)	8,601.9	13,220.0	39,710.0	61,531.9

PIP Number: 05203

Project Name: District Community Development Centre

Executing Agency: 242 - Department of Community Development

Objectives:

(i) To facilitate, co-ordinate and support Community Learning and Development for capacity building (training) and organizational strengthening (establishing systems & processes); (ii) To strengthen Core Business Cliental Service and Management linking to Youth, National Volunteer Service, Censorship Board, Narcotics Bureau, National Civil & NID Registration and all other relevant sectoral programs that provide civil services to people; (iii) To bridge programs and build capacity of provinces and districts to link up to the National level through information technology and communication network, using an Integrated Community Development Information Management and Referral System.

Status:

This program commenced in 2019 with the Imbongu and Gazelle District Community Development Centers fully completed. The Department of Community Development and Religion envisages to fully complete Biala District Community Development Centre towards the end of 2021 and commence with Pangia District Community Development Centre in 2022. Program activities coordinated in 2021 were in partnership with relevant sector agencies and stakeholders. The components implemented were: (i) Completion of the Biala Community Development Centre. (ii) 8 new districts were visited and have agreed to sign up MOA's with the "Sanapim Pos Ceremonies" with Members of Parliament for each respective districts (iii) Imbongu and Gazelle District Centres completed with the former officially opened during Independence in 2021.

Components:

Components for 2022 include:

1. Construction of 1 District Community Development Center in Pangia District
2. Capacity Building & Training for District Staff at Imbongu, Gazelle and Biala Districts
3. Establishment of Integrated Community Development Information Management & Referral System
4. PMU Operations

Location:

This project will be rolled out to districts that sign an Agreement to counter fund the program through the Member of Parliament representing the District.

Justification:

The Department for Community Development and Religion (DfCDR) has embarked on a plan to bring community services to the districts in PNG through the District Community Development Centre program. The District Community Development Centres operationalize the Policy for Integrated Community Development that facilitates Family and Community protection and empowerment. DfCDR considers this project to be an impact project throughout the communities in the districts through working in partnership with the provincial administrations and the District Development Authorities (DDA). The Members of Parliament for the selected districts have agreed to support counter fund this program in their districts. The concept of the District Community Development Centres emanates from the Integrated Community Development Policy (ICDP) enabling the District Community Development Sections to be transformed into District Community Development Centres for a whole of government approach to providing Learning and Empowerment Centres which contribute to the district's capacity development in translating the National Community Development Service Framework that underpins the ICDP.

Capacity:

The DfCDR in partnership with the districts and the provinces as well as other key stakeholders will implement this program through a Memorandum of Agreement (MOA) signed between the Districts and the DfCDR.

Beneficiaries:

The beneficiaries will be the districts and all the people living in the communities as this will be the hub for all agencies of government to run their community driven sectoral programs in all 89 districts of the country.

Sustainability:

This program is based on a Kina for Kina arrangement with the local District Members of Parliament. The building will be managed by the District Councilors in partnership with District Administrations. All sectors of government will participate in implementing their sectoral programs from the centres.

05203 District Community Development Centre**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,000.0	1,000.0						
	Sub-Total	1,000.0	1,000.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	4,000.0	4,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Sub-Total	4,000.0	4,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT PROJECT COST	5,000.0	5,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	5,000.0	5,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	5,000.0	5,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT FINANCING	5,000.0	5,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	5,000.0	5,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23145	District Community Development Centre	5,000.0	5,000.0	10,000.0	20,000.0

PIP Number: 05406

Project Name: Empowerment Program for Vulnerable and Disadvantage People

Executing Agency: 242 - Department of Community Development

Objectives:

To provide a rights-based approach to empowering vulnerable and disadvantaged groups of people to effectively participate in development.

Status:

This program is geared towards giving prominence to the vulnerable and disadvantaged groups of people through community based empowerment programs to improve their quality of life and sustain their well-being. Supporting and Caring for the elderly and people living with disability is the strength of the PNG traditional social security and safety net. The program translates a strategic approach to the Marape- Basil's Government notion of 'Leaving No-One Behind' in addressing issues pertaining to the following groups of people: Street Children, Persons Living with Disabilities, Elderly & Aged Persons, Widows & Widowers and Victims of Disaster & Emergencies.

Components:

The project component for 2022 includes Research & Field Studies in 3 provinces which are: National Capital District, Western Highlands and Morobe.

Location:

This project will be implemented nationwide.

Justification:

People get left behind when they lack the opportunities and capabilities to earn an adequate income, accumulate wealth or otherwise fully and equitably participate in their economy and society. A person's ability to get out and stay out of poverty, in all its dimension is shaped by the development policies and the kind of social services that are available to them. Social services determine people's ability to stay healthy, get an education, acquire skills, stay safe and avoid setbacks in development. The Integrated Community Development Policy (ICDP) 2016 and Lukautim Pikinini Act 2016 calls for innovative action to advocate for the vulnerable and disadvantaged groups of people. Income is a key factor in determining the economic well-being of vulnerable and disadvantaged groups of people. In the absence of an income or transfer payments to sustain a basic standard of living, a person's physical and mental health often deteriorates and their capacity to enter or re-enter the workforce and engage in community activities is diminished.

Capacity:

This project will be co-ordinated through the Department for Community Development and Religion in partnership with the National Government Departments and the Community Based Associations throughout the country.

Beneficiaries:

The vulnerable and disadvantaged groups of people will benefit from this project.

Sustainability:

The Department for Community Development & Religion will sustain this project through its annual operational budget in partnership with the Community Based Associations.

05406 Empwerment Program for Vulnerable and Disadvantage People**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		1,000.0	9,000.0	1,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Sub-Total		1,000.0	9,000.0	1,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST		1,000.0	9,000.0	1,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			1,000.0	9,000.0	1,000.0	2,000.0	2,000.0	2,000.0	2,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		1,000.0	9,000.0	1,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	TOTAL DIRECT FINANCING		1,000.0	9,000.0	1,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		1,000.0	9,000.0	1,000.0	2,000.0	2,000.0	2,000.0	2,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020 Actual	2021 Budget	2022	Total Project
Code	Description				
23409	Empowerment Program for Vulnerable and Disadvantage People	0.0	1,000.0	1,000.0	2,000.0

243 - National Volunteer Services

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2022	2023	2024	2025	2026
Capacity Building							
05204	National Volunteers Intervention	26.0	10.0	4.0	4.0	4.0	4.0
Total Capacity Building		26.0	10.0	4.0	4.0	4.0	4.0
Grand Total		26.0	10.0	4.0	4.0	4.0	4.0

243 - National Volunteer Services

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	0.1	0.2	20.0	4.0	4.0	4.0	4.0	4.0
	Sub-Total	0.1	0.2	20.0	4.0	4.0	4.0	4.0	4.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	0.9	0.8	6.0	6.0				
	Sub-Total	0.9	0.8	6.0	6.0				
	TOTAL DIRECT PROJECT COST	1.0	1.0	26.0	10.0	4.0	4.0	4.0	4.0
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	1.0	1.0	26.0	10.0	4.0	4.0	4.0	4.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1.0	1.0	26.0	10.0	4.0	4.0	4.0	4.0
	TOTAL DIRECT FINANCING	1.0	1.0	26.0	10.0	4.0	4.0	4.0	4.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)	1.0	1.0	26.0	10.0	4.0	4.0	4.0	4.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

PIP Number: 05204

Project Name: National Volunteers Intervention

Executing Agency: 243 - National Volunteer Services

Objectives:

(1) To give significance and encourage active volunteer participation and contribution by promoting and supporting the processes of communities developing and empowering themselves to deliver basic services in the rural and remote areas of PNG through the assistance of professional volunteer service. (2) Creating the conducive environment for volunteers to effectively deliver services to the communities through affordable transit facilities for easy access to reach out to communities.

Status:

The National Volunteer Service has partnership arrangements with the District Development Authorities under this current project with Okapa DDA and the Kurumul District Development Authority to implement the first component of this project, the construction of the Volunteer Transit House in the Districts. Counter-part funding arrangements have been made through a Memorandum of Agreement signed between the DDA and the NVS with the Members of Parliament concerned. This is an ongoing program since 2019 and the activities implemented in 2021 were in partnership with relevant sector agencies. The components implemented in 2021 were : (i) Completion of the Okapa Volunteer Transit House. (ii) Installation and configuration of the ICT network and data system setup. (iii) National Volunteer Mid Service Conference conducted in Madang.

Components:

1. Construction of 2 Volunteer Transit Houses;
2. Capacity Building and Training for Volunteers and Communities;
3. Upgrading of Information Communication System; and
4. PMU Operations.

Location:

This program is designed to be rolled out into all remote communities within Papua New Guinea commencing with Okapa District in the Eastern Highlands Province in 2020 and continuing with Kurumul District in the Jiwaka Province in 2021. The capacity building and training for the volunteers and communities will be conducted throughout different locations within the country.

Justification:

Voluntarism in PNG's culture is a way of life whereby wantoks assist each other in times of need. The National Volunteer Intervention Program embarks on engaging and placing professional volunteers in the most remotest parts of rural communities in PNG. These professional volunteers provide community services in health, education, community development, culture and tourism and other cross-cutting areas. The program aims to create a safe, decent and conducive living and working space for professional volunteers to be accommodated in remote communities for a full term (2 years) so that they can give the best of their service in supporting the communities. These professional volunteers provide services to communities through Literacy and Education, Rural Health Services, Road Infrastructure, Rural Economy, Gender Equity, Social Inclusion and Social Protection Programs. This project concept of the Volunteer Transit House complements the efforts of the District Community Development Centres where the National Volunteers extend the community service programs to the remote parts of communities where National Government services lacks or cannot be reached.

Capacity:

The National Volunteer Service has capacity to carry out this program. The Monitoring and Evaluation Division within the National Volunteer Service monitors the progress of each volunteer during their Mid Term Service Conference and End of Service Reports.

Beneficiaries:

The beneficiaries will be the rural communities including the professional volunteer placed in the communities. The professional volunteers will be the main beneficiaries of this program as they will have a decent shelter to live in and contribute positively to the respective community.

Sustainability:

This project will be supported and sustained by the districts and provinces.

05204 National Volunteers Intervention**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	100.0	200.0	20,000.0	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0
	Sub-Total	100.0	200.0	20,000.0	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	900.0	800.0	6,000.0	6,000.0				
	Sub-Total	900.0	800.0	6,000.0	6,000.0				
A	TOTAL DIRECT PROJECT COST	1,000.0	1,000.0	26,000.0	10,000.0	4,000.0	4,000.0	4,000.0	4,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		1,000.0	1,000.0	26,000.0	10,000.0	4,000.0	4,000.0	4,000.0	4,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,000.0	1,000.0	26,000.0	10,000.0	4,000.0	4,000.0	4,000.0	4,000.0
	TOTAL DIRECT FINANCING	1,000.0	1,000.0	26,000.0	10,000.0	4,000.0	4,000.0	4,000.0	4,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	1,000.0	1,000.0	26,000.0	10,000.0	4,000.0	4,000.0	4,000.0	4,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23146	National Volunteers Intervention	1,000.0	1,000.0	10,000.0	12,000.0

245 - Conservation and Environment Protection Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2022	2023	2024	2025	2026
Capacity Building							
02970	Protected Areas	10.0	2.0	2.0	2.0	2.0	2.0
03136	Kokoda Track Initiative	37.6	17.6	5.0	5.0	5.0	5.0
Total Capacity Building		47.6	19.6	7.0	7.0	7.0	7.0
Capital Investment							
05026	Solid Waste Management in the Pacific Islands	0.6	0.6				
05503	Tree Planting Program	9.0	5.0	2.0	2.0		
05606	Mine Cleaning Program	6.0	3.0	3.0			
05662	Lukautim Graun Project	3.5	3.5				
Total Capital Investment		19.2	12.2	5.0	2.0		
Grand Total		66.8	31.8	12.0	9.0	7.0	7.0

(in millions of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	4.8	15.9	54.2	19.2	12.0	9.0	7.0	7.0
	Sub-Total	4.8	15.9	54.2	19.2	12.0	9.0	7.0	7.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	3.5	9.5	12.6	12.6				
	Sub-Total	3.5	9.5	12.6	12.6				
	TOTAL DIRECT PROJECT COST	8.3	25.3	66.8	31.8	12.0	9.0	7.0	7.0
	Technical Assistance								
	Project Preparation								
B	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		8.3	25.3	66.8	31.8	12.0	9.0	7.0	7.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	8.3	13.8	16.8	16.8				
	b) Self Generating Revenue								
	a) Government Input		11.5	50.0	15.0	12.0	9.0	7.0	7.0
TOTAL DIRECT FINANCING		8.3	25.3	66.8	31.8	12.0	9.0	7.0	7.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)	8.3	25.3	66.8	31.8	12.0	9.0	7.0	7.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

PIP Number: 02970

Project Name: Protected Areas

Executing Agency: 245 - Conservation and Environment Protection Authority

Objectives:

To alleviate issues and threats to biodiversity in specific identified areas of conservation in the country.

Status:

A total of K2.0 million was appropriated and disbursed in 2021. PNG CEPA has failed to provide a detailed implementation report for the funds disbursed in 2021. However, the following activities were successfully implemented through JICA Grant funding from 2015 to 2019:

- The Varirata National Park and Bootless Bay in Central Province were successfully rehabilitated.
- An Information Centre was successfully constructed at the Varirata National Park.
- Establishment of Terrestrial Protected Area and Marine Protected Area (MPA) on Motupore Island, and
- The establishment of National Conservation Council (NCC).

Components:

The major components of the program are:

1. Establishment Costs (1.1 Landowner mobilisation, 1.2 Projects identification via biological values assessments, 1.3 Site assessments include infrastructure assessments and 1.4 Develop appropriate institutional arrangements)
2. Project facilities and sustainability (2.1Construction of facilities on site, 2.2 Development of proper management and sustainability plan, 2.3 Awareness and training, 2.4 Ongoing technical and financial support).

Location:

The sites that will be covered under the program include the Variarata NationalPark, Baiyer River Bird Sanctuary, Kuk Early Agriculture World Heritage Site, YUS Conservation Tenkile Conservation Area, Managalas Conservation Area, Tonda Wildlife Management Area and Mt. Wilhem National Park.

Justification:

PNG's biodiversity is under significant threat from major resource developments, effects of climate change and rapid population growth. This program supports the initiative of the Government on environment conservation & protecting and sustaining the country's natural resources for the future.

Capacity:

CEPA has the capacity to manage and implement this program.

Beneficiaries:

The project beneficiaries will be the local communities in terms of conservation.

Sustainability:

The protected areas will be maintained by the Conservation Environment Protection Authority (CEPA) with the support from the relevant stakeholders and the local communities.

02970 Protected Areas**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	3,603.6	5,390.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Sub-Total	3,603.6	5,390.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	3,603.6	5,390.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	3,603.6	5,390.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	3,603.6	3,390.0						
	b) Self Generating Revenue								
	a) Government Input		2,000.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	TOTAL DIRECT FINANCING	3,603.6	5,390.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	3,603.6	5,390.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
20799	Protected Areas	3,603.6	5,390.0	2,000.0	10,993.6

PIP Number: 03136

Project Name: Kokoda Track Initiative

Executing Agency: 245 - Conservation and Environment Protection Authority

Objectives:

To promote the socio-economic well being of the local communities living along the Kokoda track through the provision of basic services.

Status:

The following were implemented under the three components:

1. Grant Component: Constructed 16 health and education facilities, trained 90 school staff, and 58 village health volunteers. Under the Advisory Support, GOPNG was assisted to complete a draft Military Heritage Management and a legislative framework for the Kokoda Interim Protected Zone.
2. GOPNG Component: CEPA is yet to provide a detailed report on the implementation status and the utilisation of GOPNG funds.

Components:

The components include:

1. Infrastructures to support basic services.
2. Tourism and other economic activities to promote income earning opportunities.
3. Capacity Building for local communities.

Location:

The project is located in the Interim Protection Zone (IPZ) which includes the Owen Stanley Ranges, Brown River Catchment and the Kokoda Track in both Central and Oro Provinces.

Justification:

The Kokoda Initiative (KI) is a partnership between the Governments of Papua New Guinea (PNG) and Australia. The two Governments signed the joint-understanding in April 2008, to work together to sustain, develop and protect the Kokoda Track and surrounding areas to improve the lives of communities along the track. As per the revised NEC Decision No. 90/2015 the commitment has been extended over ten year period (2017-2030) with budgetary allocations of K10.0 million annually.

Capacity:

The project is implemented by CEPA in partnership with the Government of Australia, Central and Oro Provinces and other key agencies and stakeholders. The Government of Australia provides strategic advice and training through its partner agency Department of Environment, Water, Heritage and the Arts (DEWHA) to CEPA.

Beneficiaries:

Communities living along the Kokoda Track (Central and Oro Provinces) and Sogeri will benefit from the project through the construction of infrastructure that will enable the delivery of basic health and education services and revenue generated through local and international tourists and trekkers.

Sustainability:

The Kokoda Initiative will be sustained by CEPA and the two concerned Provincial Administrations.

03136 Kokoda Track Initiative**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		2,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Sub-Total		2,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	3,227.1	9,460.0	12,600.0	12,600.0				
	Sub-Total	3,227.1	9,460.0	12,600.0	12,600.0				
B	TOTAL DIRECT PROJECT COST	3,227.1	11,460.0	37,600.0	17,600.0	5,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		3,227.1	11,460.0	37,600.0	17,600.0	5,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	3,227.1	9,460.0	12,600.0	12,600.0				
	b) Self Generating Revenue								
	a) Government Input		2,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT FINANCING	3,227.1	11,460.0	37,600.0	17,600.0	5,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	3,227.1	11,460.0	37,600.0	17,600.0	5,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
21098	Kokoda Track Initiative	3,227.1	11,460.0	17,600.0	32,287.1

PIP Number: 05026

Project Name: Solid Waste Management in the Pacific Islands

Executing Agency: 245 - Conservation and Environment Protection Authority

Objectives:

To enhance Papua New Guinea's national and major Urban Local Level Government's(ULLG) institutional framework and implementing capacity in Solid Waste Management (SWM).

Status:

Phase 1 of NCD Waste Management output program include the completed upgrading of the Baruni dump using land filling method which was completed and commissioned. Phase 2 of this project is a roll-out program to three major urban centres which are NCD, Lae and Madang. Currently, the project is upgrading the solidwaste dump site in Lae and Madang Provinces and promoting solid waste management using methods such as recycle, re-use and re-fuse which can contribute to healthy environment and community. Other activities include:

1. Formulation of a Waste Management Strategy (NWMS), zero draft of NWMS, and roadmap for NWMS development.
2. First national consultation workshop for development of NWMS in Port Moresby followed by the 1st regional consultation workshop for development NWMS in Kokopo for Island Region which is one of four (4) regions in PNG.
3. Development of the synthesis report including current status and challenging issues for ULLGs.
4. Development of the framework on "Guide to Develop Municipal Solid Waste Management Plan for ULLGs, Papua New Guinea" including data collection and analysis as well as monitoring methodology on SWM, which is to be attached to NWMS.
5. Kokopo - Vunamami ULLG (KVULLG) formulated their own SWM Plan with setting numerical targets and indicators after development of the analysis report followed by the baseline report.
6. Goroka ULLG conducted the waste audit for SWM quantitative analysis including numerical target setting and indicators.

Components:

Components for 2021 include:

1. Development of National Waste Management Policy, Strategy and Implementation Plan
2. Enhance planning capacity to tackle issues on Solid Waste Management (SWM) in Urban Local Level Governments.
3. Sustainable implementation of National Capital District (NCD) Waste Management Plan.

Location:

Project is located in National Capital District, Lae and Madang.

Justification:

Environmental Act 2000 and Public Health Act as well as the PNG Medium Term Development Plan (MTDP 111) 2018 - 2022 and National Strategy for Responsible Sustainable Development for PNG, stipulates that all (urban) local level governments should develop annual SWM plans. CEPA is currently formulating National Waste Management Policy, Strategy and Implementation Plan in line with the Cleaner Pacific 2025 (Regional Waste and Pollution Management Strategy 2025) developed by SPREP, which will also stipulate (U) LLGs to develop their own SWM Plan. At present, only NCD has developed a SWM plan. Hence, to ensure regional and national cooperation in waste management practices are supported, the project are rolled out to the 4 ULLGs.

Capacity:

CEPA has the capacity to implement this project. However, CEPA will also be getting assistance from other relevant agencies as well as the technical team from JICA to implement the project.

Beneficiaries:

The people of NCD, Lae, Goroka and Kokopo will benefit through managing the waste and having a clean and safe environment.

Sustainability:

The sustainability of the project will be undertaken by the concerned Provinces.

05026 Solid Waste Management in the Pacific Islands**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,153.3	970.0	640.0	640.0				
	Sub-Total	1,153.3	970.0	640.0	640.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	1,153.3	970.0	640.0	640.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		1,153.3	970.0	640.0	640.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	1,153.3	970.0	640.0	640.0				
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING	1,153.3	970.0	640.0	640.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)	1,153.3	970.0	640.0	640.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
22970	Solid Waste Management in the Pacific Islands	1,153.3	970.0	640.0	2,763.3

PIP Number: 05502

Project Name: Capacity Building Program

Executing Agency: 245 - Conservation and Environment Protection Authority

Objectives:

To improve the institutional capacity of CEPA to effectively carry out its regulatory functions.

Status:

The project was funded in 2021. Funding has been spent on various capacity building activities in CEPA.

Components:

The main component of this project include training and others.

Location:

The project will be implemented in NCD and other Provinces which CEPA officers are situated.

Justification:

The project aims to strengthen the institutional capacity of CEPA to ensure the agency is fully equipped and ready to carry out its mandated roles, that is to ensure Papua New Guinea's natural resources are managed to sustain environment quality, human well-being and support standards of living.

Capacity:

PNG CEPA has the capacity to implement this program.

Beneficiaries:

The immediate beneficiaries are CEPA staff.

Sustainability:

CEPA will sustain the project from its internal revenues.

05502 Capacity Building Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		1,000.0						
	Sub-Total		1,000.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		1,000.0						
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		1,000.0						
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		1,000.0						
	TOTAL DIRECT FINANCING		1,000.0						
	Technical Assistance								
	TOTAL FINANCING (C+D)		1,000.0						
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23503	Capacity Building Program	0.0	1,000.0	0.0	1,000.0

PIP Number: 05503

Project Name: Tree Planting Program

Executing Agency: 245 - Conservation and Environment Protection Authority

Objectives:

To reduce the Green House Gas (GHG) emissions through a nationwide tree planting program.

Status:

This is an ongoing program carried over from 2021. Activities have focused in Chimbu Province but will be implemented nationwide.

Components:

Project components include:

1. Establishment of Project Management Unit and Capacity Building
2. Awareness and Training
3. Tree Nursery Establishment
4. Pilot Project Roll Out

Location:

The project was piloted in Chimbu Province and implementation awareness will be carried out throughout the country.

Justification:

Papua New Guinea like many other countries in the world is affected by impacts of global warming. Most of PNG's atolls and island communities are at great risks from the rise of sea level as well as the overall impacts of climate change. PNG Government is committed to invest in activities that will contribute to mitigate global warming. Tree planting is considered under the PNG Nationally Determined Contributions as one of the activities that must be implemented to reduce the GHG emissions.

Capacity:

The PNG CEPA has the capacity to implement the project with the support from sector agencies such as Climate Change Development Authority, PNG Forest Authority and the respective Provincial Governments and Districts.

Beneficiaries:

The project beneficiaries will be the vulnerable communities and island atolls who are at great risks from the impacts of climate change.

Sustainability:

The project will be sustained by PNG CEPA and the concerned provinces.

05503 Tree Planting Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		5,000.0	9,000.0	5,000.0	2,000.0	2,000.0		
	Sub-Total		5,000.0	9,000.0	5,000.0	2,000.0	2,000.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST		5,000.0	9,000.0	5,000.0	2,000.0	2,000.0		
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			5,000.0	9,000.0	5,000.0	2,000.0	2,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0	9,000.0	5,000.0	2,000.0	2,000.0		
	TOTAL DIRECT FINANCING		5,000.0	9,000.0	5,000.0	2,000.0	2,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)		5,000.0	9,000.0	5,000.0	2,000.0	2,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23504	Tree Planting Program	0.0	5,000.0	5,000.0	10,000.0

PIP Number: 05606

Project Name: Mine Cleaning Program

Executing Agency: 245 - Conservation and Environment Protection Authority

Objectives:

To implement the mine waste management policy ensuring social, economic and environmental sustainability.

Status:

Various activities have been carried out under this program and CEPA has yet to provide a full detailed report.

Components:

The three (3) components include:

1. Design and scoping
2. Stakeholders consultation
3. Pilot project implementation

Location:

All the mine sites throughout PNG.

Justification:

This program will complement the initiative funded by JICA under the Capacity Building program which is the formulation of the Mine Waste Management Policy. The project will address mine waste disposal which is currently affecting the communities at the mine sites, contributing to the overall environmental degradation affecting the livelihood of the communities.

Capacity:

CEPA will implement this program in consultation with other relevant agencies.

Beneficiaries:

All the communities in the vicinity of the mining project footprints.

Sustainability:

This program will be sustained by respective Provincial Governments in consultation with CEPA after the program.

05606 Mine Cleaning Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		1,500.0	6,000.0	3,000.0	3,000.0			
	Sub-Total		1,500.0	6,000.0	3,000.0	3,000.0			
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		1,500.0	6,000.0	3,000.0	3,000.0			
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			1,500.0	6,000.0	3,000.0	3,000.0			
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		1,500.0	6,000.0	3,000.0	3,000.0			
	TOTAL DIRECT FINANCING		1,500.0	6,000.0	3,000.0	3,000.0			
	Technical Assistance								
	TOTAL FINANCING (C+D)		1,500.0	6,000.0	3,000.0	3,000.0			
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23592	Mine Cleaning Program	0.0	1,500.0	3,000.0	4,500.0

PIP Number: 05662

Project Name: Lukautim Graun Project

Executing Agency: 245 - Conservation and Environment Protection Authority

Objectives:

To promote the conservation of PNG's natural resources.

Status:

This is a new program for implementation in 2022.

Components:

The major component of this program is the conservation of PNG's natural resources.

Location:

The project will be housed at CEPA's Head Office in National Capital District and rolled out throughout the country.

Justification:

This program is very important to protect and safeguard PNG's natural resources, especially its pristine rainforest and marine life in light of the alarming rate of deforestation, natural disaster and climate change.

Capacity:

PNG CEPA has the capacity to implement this project.

Beneficiaries:

The beneficiaries are the local communities whose land and natural resources will be safeguarded and conserved.

Sustainability:

PNG CEPA will sustain the program activities through its recurrent activities and programs.

05662 Lukautim Graun Project**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			3,510.0	3,510.0				
	Sub-Total			3,510.0	3,510.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			3,510.0	3,510.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			3,510.0	3,510.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			3,510.0	3,510.0				
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING			3,510.0	3,510.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			3,510.0	3,510.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23653	Lukautim Graun Project	0.0	0.0	3,510.0	3,510.0

247 - Department of Agriculture & Livestock

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2022	2023	2024	2025	2026
Capacity Building							
04898	Market for Village Farmers	53.1	47.1	2.0	2.0	2.0	
05023	Rubber Nursery Development Rehabilitation	12.0	2.0	5.0	5.0		
05295	PNG Agriculture Commercialisation and	23.5	19.5	2.0	2.0		
Total Capacity Building		88.6	68.6	9.0	9.0	2.0	
Capital Investment							
02515	LDP - Cattle Restocking and Breeding Program	20.0	5.0	5.0	5.0	5.0	
05038	Spice Board	15.0	5.0	5.0	5.0		
05511	Commodity Price Stabilisation and Agriculture Intervention	40.0	20.0	20.0			
05753	Market for Village Farmers-COVID Response Project	1.8	1.8				
Total Capital Investment		76.8	31.8	30.0	10.0	5.0	
Grand Total		165.4	100.4	39.0	19.0	7.0	

247 - Department of Agriculture & Livestock

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers		10.0	17.5	17.5				
	Personal Emoluments								
	Goods and Other Services	79.0	30.0	122.8	77.8	31.0	11.0	3.0	
	Sub-Total	79.0	40.0	140.4	95.4	31.0	11.0	3.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	6.0		25.0	5.0	8.0	8.0	4.0	
	Sub-Total	6.0		25.0	5.0	8.0	8.0	4.0	
	TOTAL DIRECT PROJECT COST	85.0	40.0	165.4	100.4	39.0	19.0	7.0	
	Technical Assistance								
	Project Preparation								
B	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		85.0	40.0	165.4	100.4	39.0	19.0	7.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans	24.0	10.0	62.6	62.6				
	Grants			1.8	1.8				
	b) Self Generating Revenue								
	a) Government Input	61.0	30.0	101.0	36.0	39.0	19.0	7.0	
	TOTAL DIRECT FINANCING	85.0	40.0	165.4	100.4	39.0	19.0	7.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	85.0	40.0	165.4	100.4	39.0	19.0	7.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

PIP Number: 02515

Project Name: LDP - Cattle Restocking and Breeding Program

Executing Agency: 247 - Department of Agriculture & Livestock

Objectives:

To promote and generate revenue from the development of domestic cattle breeding and increase domestic production in order to reduce imports.

Status:

From 2020 - 2021 the following were achieved:

(1) Restocked 697 cattle with possession of 7 buffalos and 14 goats, restocked 58 honey bee hives (2) Rehabilitation of cattle ranches in Zuguru, Erap, Launakalana, Sagalau, Murnas and JV cattle farmer ranches. (3) Korn farm abattoir reclaimed. (4) Tiaba abattoir was rehabilitated. (5) Rehabilitation of staff houses. (6) LDC has signed MOUs with Maprik DDA and Ungai-Bena DDA. (7) LDC has also partnered with Clean Water, Coastal Solutions and Zifazing through which LDC provided technical assistance through its extension program as well as providing counter-part funding.

Components:

The major components include:

1. Redevelopment of livestock Breeding Program
2. Cattle Restocking
3. Cattle Ranches Final Phase Rehabilitation
4. Establish the LDC Board and improve staffing capacity of LDC

Location:

Tiaba and Launakalana in Central, Bihute and Zuguru in EHP, Erap in Morobe and Sagalau in Madang Province.

Justification:

The Functional Expenditure Review (FER) established that the livestock production has declined in the last ten (10) years, therefore, there is a need to revitalize the industry to meet the high demand in the country.

LDC has a total landarea of 21,592ha on which 12 cattle ranches, 5 regional abattoirs and 60 residences are located. The program involves reviving the livestock industry through rehabilitating its run-down facilities and improving the capacity of LDC.

Capacity:

LDC has the capacity and experience to implement the project with assistance from the industry stakeholders.

Beneficiaries:

The livestock farmers will directly benefit from the project in terms of technical advice and support as well as spin-off activities and income earning opportunities provided by the expansion of the industry. Increase in the local production will ensure affordable meat is available to the consumers.

Sustainability:

LDC is encouraged to forge partnership with respective Provincial Governments and the private sector through Joint Venture arrangements in order to generate adequate revenue to sustain the program going forward.

02515 LDP - Cattle Restocking and Breeding Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	500.0	1,000.0	4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
	Sub-Total	500.0	1,000.0	4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	4,500.0		16,000.0	4,000.0	4,000.0	4,000.0	4,000.0	
	Sub-Total	4,500.0		16,000.0	4,000.0	4,000.0	4,000.0	4,000.0	
B	TOTAL DIRECT PROJECT COST	5,000.0	1,000.0	20,000.0	5,000.0	5,000.0	5,000.0	5,000.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	5,000.0	1,000.0	20,000.0	5,000.0	5,000.0	5,000.0	5,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	5,000.0	1,000.0	20,000.0	5,000.0	5,000.0	5,000.0	5,000.0	
	TOTAL DIRECT FINANCING	5,000.0	1,000.0	20,000.0	5,000.0	5,000.0	5,000.0	5,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	5,000.0	1,000.0	20,000.0	5,000.0	5,000.0	5,000.0	5,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
20472	LDP - Cattle Restocking and Breeding Program	5,000.0	1,000.0	5,000.0	11,000.0

PIP Number: 04898

Project Name: Market for Village Farmers

Executing Agency: 247 - Department of Agriculture & Livestock

Objectives:

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

Status:

The program will be implemented over a six-year period (2018-2024) in six provinces of PNG, with support from IFAD. The status include:

1. Component 1

-Development and finalising of partnership business plans, Village Farmers Livelihood Improvement Training (VFLIT) include TOT training and Retail Training conducted in some of the key Provinces.

-Yet to progress much of the Galip Partnerships with Galip Nut Resource Study ongoing.

2. Component 2

-Progress ongoing on the identification and scoping of roads.

-Finalization of the VFLIT manual still ongoing.

3. Component 3

-ICT establishment in targeted Provincial offices with integration for information sharing ongoing.

-Implementation of management protocols and systems ongoing.

Components:

The major components are:

1. Inclusive Business Partnerships includes two sub-components. They are (1) Fresh Produce and (2) Galip Nut;

2. Supportive ValueChain Investments; and

3. Collective Governance and Project Management.

Location:

The project will be implemented in Morobe, Eastern Highlands, Simbu, Jiwaka, Western Highlands and East New Britain Provinces.

Justification:

Counterpart funding required for IFAD loan. Per the financial agreement the borrower (GoPNG) shall cover all taxes and duties on all project expenditure and shall provide counterpart financing for the project for an amount of USD 2.85 million or K10.07 million. 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. It focuses on fresh produce sub-sector which involves 94% of village farmers in six provinces in PNG.

Capacity:

The Department of Agriculture (DAL) and Fresh Produce Development Agency (FPDA) with the Technical Assistance from IFAD, have the capacity to implement the project.

Beneficiaries:

The farmers and other stakeholders who will be involved in the value chain through direct and indirect engagement and opening up other income earning streams for the local communities.

Sustainability:

The project will be sustained by the farmers and the key partners in both public and private sectors.

04898 Market for Village Farmers**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		1,000.0	53,080.0	47,080.0	2,000.0	2,000.0	2,000.0	
	Sub-Total		1,000.0	53,080.0	47,080.0	2,000.0	2,000.0	2,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		1,000.0	53,080.0	47,080.0	2,000.0	2,000.0	2,000.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			1,000.0	53,080.0	47,080.0	2,000.0	2,000.0	2,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans			45,080.0	45,080.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input		1,000.0	8,000.0	2,000.0	2,000.0	2,000.0	2,000.0	
	TOTAL DIRECT FINANCING		1,000.0	53,080.0	47,080.0	2,000.0	2,000.0	2,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		1,000.0	53,080.0	47,080.0	2,000.0	2,000.0	2,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
22842	Market for Village Farmers	0.0	1,000.0	47,080.0	48,080.0

PIP Number: 05023

Project Name: Rubber Nursery Development Rehabilitation

Executing Agency: 247 - Department of Agriculture & Livestock

Objectives:

To develop and promote the rubber industry on downstream processing in the country and support income earning opportunities for the farmers and all other stakeholders involved in the industry.

Status:

Between 2018 - 2021, a total of K4.47 million was expended. The activities undertaken include:

- The planting of 83,400 rubber seedlings in an area of 53,000ha (50 Blocks) for smallholder farmers
- Rubber Industry Board interim structure completed with the Rubber Act reviewed in 2020 and is now before First Legislative Council.
- Conducted Audit on State leased land and rubber plantations owned by PNG rubber Industry.
- Conducted research on hybrid seedlings;
- Conducted feasibility studies in Cape Rodney;
- Currently rehabilitating nursery blocks that have high yield rubber varieties at Upulima rubber nursery, Cape Rodney, Angoram Rubber Nursery, and Manus Rubber Nursery.
- Establishment of the Gavien Rubber Nursery Projects for the Momase region.

Components:

The major components of the project are:

1. Nursery Development & Rehabilitation - 60% complete
2. Establishment of Structures , Policies & Strategy Plans
3. Upgrade feeder roads in Cape Rodney 200 KM, Sogeri K50 KM and Gavian 30 KM
4. Rehabilitate existing rubber facilities
5. Endorse land titles for State Lease Land
6. Create and secure market access for rubber
6. General Administration

Location:

The project will cover rubber growing Provinces such as Central, Manus, East Sepik and Western.

Justification:

The industry exported 15,600 tonnes of TSR rubber products between 2014 and 2018, with export value of K63 million. It provides employment opportunities to over 200,000 smallholder farmers in 9 provinces. This program will address the Key Result Area 1 (KRA 1) of increasing revenue and wealth creation as set out in the MTDP III.

Capacity:

DAL through the Rubber Board in partnership with other line agencies and the private sector has the capacity to implement the project.

Beneficiaries:

The beneficiaries will be the farmers and all stakeholder involved in the rubber industry.

Sustainability:

The project will be sustained by the private sector, rubber board and the farmers in the long-term through the income generated from rubber production.

05023 Rubber Nursery Development Rehabilitation**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	500.0	1,000.0	3,000.0	1,000.0	1,000.0	1,000.0		
	Sub-Total	500.0	1,000.0	3,000.0	1,000.0	1,000.0	1,000.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1,500.0		9,000.0	1,000.0	4,000.0	4,000.0		
	Sub-Total	1,500.0		9,000.0	1,000.0	4,000.0	4,000.0		
B	TOTAL DIRECT PROJECT COST	2,000.0	1,000.0	12,000.0	2,000.0	5,000.0	5,000.0		
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	2,000.0	1,000.0	12,000.0	2,000.0	5,000.0	5,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,000.0	1,000.0	12,000.0	2,000.0	5,000.0	5,000.0		
	TOTAL DIRECT FINANCING	2,000.0	1,000.0	12,000.0	2,000.0	5,000.0	5,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)	2,000.0	1,000.0	12,000.0	2,000.0	5,000.0	5,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
22967	Rubber Nursery Development Rehabilitation	2,000.0	1,000.0	2,000.0	5,000.0

PIP Number: 05038

Project Name: Spice Board

Executing Agency: 247 - Department of Agriculture & Livestock

Objectives:

To promote income earning opportunities to the farmers and the stakeholders involved in the spice production and through the value chain.

Status:

There was no report provided on the 2021 funding.

Components:

Components include:

1. Institutional Strengthening & Capacity Building of PNG Spice Industry Board.
2. Review of all the Acts and Regulations.
3. Organisational Restructure.
4. Implementation of the National Spice and Vanilla Development Program

Location:

Nationwide.

Justification:

The demand for vanilla and other spices are high, hence the need to promote the growth and down-stream processing of all spices within the country for domestic consumption and export. In 2014-2019, PNG produced and exported 1,700 metric tonnes of vanilla which earned K505 million an average of K101 million per annum. Currently, most of the vanilla is sold in unregulated black markets in Indonesia through the Wutung Border. Due to COVID-19, up to 110 tonnes of vanilla of which 70 tonnes remain in East and West Sepik waiting to be sold.

Capacity:

DAL through the Spice Board and in partnership with other line agencies and the private sector has the capacity to implement the project.

Beneficiaries:

The spice farmers and other stakeholders who are involved in the spice industry.

Sustainability:

The project will be sustained in the long term by the Spice Board from the levies they collect through the sale of the spice products.

05038 Spice Board**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	2,000.0	1,000.0	15,000.0	5,000.0	5,000.0	5,000.0		
	Sub-Total	2,000.0	1,000.0	15,000.0	5,000.0	5,000.0	5,000.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	2,000.0	1,000.0	15,000.0	5,000.0	5,000.0	5,000.0		
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	2,000.0	1,000.0	15,000.0	5,000.0	5,000.0	5,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,000.0	1,000.0	15,000.0	5,000.0	5,000.0	5,000.0		
	TOTAL DIRECT FINANCING	2,000.0	1,000.0	15,000.0	5,000.0	5,000.0	5,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)	2,000.0	1,000.0	15,000.0	5,000.0	5,000.0	5,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
22982	Spice Board	2,000.0	1,000.0	5,000.0	8,000.0

PIP Number: 05295
Project Name: PNG Agriculture Commercialisation and
Executing Agency: 247 - Department of Agriculture & Livestock

Objectives:

To promote income earning opportunities through the development of competitive and diversified agriculture value chains for selected commodities in the targeted provinces.

Status:

In 2021, renovations have been undertaken in DAL regional offices, with Eastern Highlands regional office being the first to be upgraded.

Components:

The components of the project are:

1. Highlands Regional Office - Goroka
2. NGI Regional Office, Kokopo
3. Momase Regional Office, lae
4. Extension Program

Location:

Eastern Highlands (EHP), Chimbu, Western Highlands (WHP), Enga, Jiwaka, Southern Highlands (SHP), Madang, East New Britain (ENB), Autonomous Region of Bougainville (AROB), Morobe, New Ireland (NIP) and West New Britain (WNB) Provinces.

Justification:

The PACD project is an extension to the current Productive Partnership in Agriculture Project (PPAP). The scope of PACD is inclusive of spice, smallholder live stock and coconut together with the continuation of coffee and cocoa. The diversification of various commodities is to promote production at both household and community levels to facilitate the emergence of diversified value -chains in targeted provinces, integrating into existing farming systems.

Capacity:

The implementation capacity has been built under the current PPAP project and the core management staff will be retained for a smooth transition and implementation of the new project, supported by DAL.

Beneficiaries:

The primary beneficiaries of the PACD will be the smallholder farmer groups and cooperatives and MSMEs engaged in these commodities (cocoa, coffee, coconut, spices) and small livestock production, collection, processing and marketing. MSMEs targeted under the project will include not only farmers, but also the private sector along the supply value chain.

Sustainability:

Smallholder farmers and MSMEs/SMEs will sustain the activities whilst DAL and respective Commodity Boards to provide extension services.

05295 PNG Agriculture Commercialisation and**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers		10,000.0	17,540.0	17,540.0				
	Personal Emoluments								
	Goods and Other Services	2,000.0	2,000.0	6,000.0	2,000.0	2,000.0	2,000.0		
	Sub-Total	2,000.0	12,000.0	23,540.0	19,540.0	2,000.0	2,000.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	2,000.0	12,000.0	23,540.0	19,540.0	2,000.0	2,000.0		
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	2,000.0	12,000.0	23,540.0	19,540.0	2,000.0	2,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		10,000.0	17,540.0	17,540.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,000.0	2,000.0	6,000.0	2,000.0	2,000.0	2,000.0		
	TOTAL DIRECT FINANCING	2,000.0	12,000.0	23,540.0	19,540.0	2,000.0	2,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)	2,000.0	12,000.0	23,540.0	19,540.0	2,000.0	2,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23296	PNG Agriculture Commercialisation and	2,000.0	12,000.0	19,540.0	33,540.0

PIP Number: 05511

Project Name: Commodity Price Stabilisation and Agriculture Intervention

Executing Agency: 247 - Department of Agriculture & Livestock

Objectives:

To promote income earning opportunities for all stakeholders involved in the agriculture industry through interventions aimed at supporting them from external price effects due to the COVID-19 pandemic and its effects in the industry.

Status:

A total funding of K74 million was appropriated under the National Department of Agriculture and Livestock (NDAL) for this program. K50 million was appropriated in the 2020 supplementary budget and K24 million was appropriated in 2021. The K50 million funding in 2020 was expended on the following Commodity Boards and the sub-sectors;

- Coffee Industry Corporation K10 million
- PNG Cocoa Board K10.0 million
- Coconut Industry Corporation K4.0 million
- Rubber Industry Board K2.0 million
- Livestock Development Corporation K16.0 million
- Fresh Produce Development Agency K3.0 million
- Spice Industry Board K1.0 million
- Oil Palm Industry Corporation K2.0 million

The detailed outcomes of the program is yet to be known from the 2020 expenditure.

The detailed report on the use of the K24 million in 2021 is yet to be provided.

Components:

The project consist of three main components:

1. Agriculture Intervention
2. Price support program
3. Management

Location:

Nationwide.

Justification:

The COVID-19 pandemic has put a strain on the movement of people and cargo, which has made it difficult to transport these commodities from the farm-gate to the export markets. Therefore, special Government intervention is required to address the impact of COVID-19 on the agricultural commodities. This project contributed effectively to MTDP III Key Result Area 1 of increasing revenue and wealth creation through the increase in the total volume of exports for all commodities to 3,483.33 million tonnes by 2022.

Capacity:

Department of Agriculture & Livestock and the commodity Boards have the capacity to implement this program.

Beneficiaries:

The beneficiaries will be the respective commodity farmers.

Sustainability:

The project will be sustained by the farmers and all stakeholders involved in the agriculture industry.

05511 Commodity Price Stabilisation and Agriculture Intervention**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	49,997.3	24,000.0	40,000.0	20,000.0	20,000.0			
	Sub-Total	49,997.3	24,000.0	40,000.0	20,000.0	20,000.0			
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	49,997.3	24,000.0	40,000.0	20,000.0	20,000.0			
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		49,997.3	24,000.0	40,000.0	20,000.0	20,000.0			
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	49,997.3	24,000.0	40,000.0	20,000.0	20,000.0			
	TOTAL DIRECT FINANCING	49,997.3	24,000.0	40,000.0	20,000.0	20,000.0			
	Technical Assistance								
	TOTAL FINANCING (C+D)	49,997.3	24,000.0	40,000.0	20,000.0	20,000.0			
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
22306	Commodity Price Stabilisation & Agriculture Intervention	49,997.3	24,000.0	20,000.0	93,997.3

PIP Number: 05753

Project Name: Market for Village Farmers-COVID Response Project
Executing Agency: 247 - Department of Agriculture & Livestock

Objectives:

To promote income earning opportunities in the agriculture sector.

Status:

New project funded in 2022.

Components:

The main component include capacity building.

Location:

The project locations include Morobe, Eastern Highlands, Jiwaka and East New Britain Provinces.

Justification:

The project is supporting and promoting the capacity in the supply value chain,in order to promote income earning opportunities in the agriculture sector.

Capacity:

The Department of Agriculture has the capacity to implement the project.

Beneficiaries:

The agriculture stakeholders in the supply value chain in the agriculture industry.

Sustainability:

The project will be sustained by the stakeholders involved in the program.

05753 Market for Village Farmers-COVID Response Project**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			1,750.0	1,750.0				
	Sub-Total			1,750.0	1,750.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			1,750.0	1,750.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			1,750.0	1,750.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			1,750.0	1,750.0				
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING			1,750.0	1,750.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			1,750.0	1,750.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23755	Market for Villages Farmers-COVID Response Project	0.0	0.0	1,750.0	1,750.0

251 - PNG Science & Technology Secretariat

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2022	2023	2024	2025	2026
Capital Investment							
05409	Research and Technological Development Program	25.0	5.0	5.0	5.0	5.0	5.0
Total Capital Investment		25.0	5.0	5.0	5.0	5.0	5.0
Grand Total		25.0	5.0	5.0	5.0	5.0	5.0

PIP Number: 05409

Project Name: Research and Technological Development Program

Executing Agency: 251 - PNG Science & Technology Secretariat

Objectives:

By 2025 Higher Education Research and Science and Development would have 30 funded Research and Development initiatives, 25 Research Programs, 3000 Publications, 500 Observable Science outputs: technology, start-ups, products, Services, SMEs, Patents, 500 PhD Researches, 30 funded university Research Programs and Initiatives, 75 new Research Labs, and new Equipments.

Status:

This is an Ongoing Project that commenced in 2021. So far, four (4) critical scientific laboratories were rehabilitated and would bring in a total combined value of K5 million annually beginning next year, including supporting rural farmers and industries to sustain themselves in the current global climate changes and environment. Furthermore, a capacity assessment survey was also done to identify the critical science and research capability's and capacities that are needed to support the achievements of the MTDP 3 and the long term Vision 2050.

Components:

Components for 2022 Include:

- 1 Rehabilitation and infrastructure;
- 2 Procurement and maintenance of equipment;
- 3 Design and documentation of National Gene Bank Centre and Office;
- 4 Research Grant Mechanisms;
- 5 PNG Research and Science Act Review;
- 6 Translation and Innovation; and
- 7 Program Administration

Location:

The Project location and coordination will be in Port Moresby and findings on respective development topics and it's research will take Professors, Doctors and Researchers to travel to some parts of the country.

Justification:

1. There has been little or lack of Government Investment into the Secretariat over the last couple of years. A lack of support prompt less or non Actual Innovation, Research and Development in Papua New Guinea.
2. The Secretariat has also a declining Research and Development Infrastructure buildings and Laboratories that needs maintenance and total refurbishment or replacement.

Capacity:

The Papua New Guinea Science and Technology Council Secretariat has people with highly intellectual capacity to take its major responsibilities on Research, Innovation and Development accordingly to its project components.

Beneficiaries:

The project will benefit the up coming elites of Papua New Guinea who will be educated at higher institutions to gain skills and knowledge on research to practically innovate and meet challenges in development of our country. Also the lecturers of colleges and Universities and other higher institutions in the country will benefit from this project.

Sustainability:

The Project will be sustained through their annual operational budget and from other funding sources.

05409 Research and Technological Development Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		2,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Sub-Total		2,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST		2,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			2,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		2,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT FINANCING		2,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		2,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020 Actual	2021 Budget	2022	Total Project
Code	Description				
23412	Research and Technological Development Program	0.0	2,000.0	5,000.0	7,000.0

252 - Department of Lands & Physical Planning

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2022	2023	2024	2025	2026
Capacity Building							
03422	Border Survey and Mapping Development Project	17.0	4.0	4.0	5.0	4.0	
05663	Land Acquisition Program	145.0	25.0	30.0	30.0	30.0	30.0
Total Capacity Building		162.0	29.0	34.0	35.0	34.0	30.0
Capital Investment							
05266	National Land Development Program Phase II	24.0	4.0	5.0	5.0	5.0	5.0
05435	LEAP (GoLands)	8.0	2.0	2.0	2.0	2.0	
Total Capital Investment		32.0	6.0	7.0	7.0	7.0	5.0
Grand Total		194.0	35.0	41.0	42.0	41.0	35.0

PIP Number: 03422

Project Name: Border Survey and Mapping Development Project

Executing Agency: 252 - Department of Lands & Physical Planning

Objectives:

To promote clear demarcation of border lines between PNG and Indonesia and promote security.

Status:

This is a new project to be implemented in 2022.

Components:

These include:

1. Survey of border markers and construction of new markers.
2. Capacity Building.
3. Project Management

Location:

Along the borders of Western and West Sepik Provinces.

Justification:

The existing border markers have been in existence since 1967 and this project will assist in the implementation of new border markers.

Capacity:

The DLPP has the capacity to implement this project.

Beneficiaries:

Papua New Guineans through the promotion of border security.

Sustainability:

The project will be sustained through the Department of Defence.

03422 Border Survey and Mapping Development Project**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			17,000.0	4,000.0	4,000.0	5,000.0	4,000.0	
	Sub-Total			17,000.0	4,000.0	4,000.0	5,000.0	4,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST			17,000.0	4,000.0	4,000.0	5,000.0	4,000.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				17,000.0	4,000.0	4,000.0	5,000.0	4,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			17,000.0	4,000.0	4,000.0	5,000.0	4,000.0	
	TOTAL DIRECT FINANCING			17,000.0	4,000.0	4,000.0	5,000.0	4,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)			17,000.0	4,000.0	4,000.0	5,000.0	4,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
21258	Border Survey and Mapping Development Project	0.0	0.0	4,000.0	4,000.0

PIP Number: 05266

Project Name: National Land Development Program Phase II

Executing Agency: 252 - Department of Lands & Physical Planning

Objectives:

To promote effective accessibility to land for the purpose of economic development.

Status:

A total of K2.5 million was expended in 2020, major key outputs achieved such as the successful completion and launching of the GoLands system, an ICT network system used by Department of Lands and Physical Planning to collect land rental online. Other activities undertaken in 2020 include:

-Establishment of the Project Management Unit and set up of PMU office at Eda Tano Haus, DLPP, Procurement of 2x project vehicles, Establishment of the Land Reform Committee, Establishment of the TWC, Conducted 2x technical workshops.

Priorities in 2021 include legislative review. A policy workshop on development of issues paper was undertaken where the agency that have issues with legislations regarding land will put together the issues paper for possible review of the laws.

Components:

This program has four key components:

1. Land Administration - Various activities will be carried out under this component to improve and enhance the capacity of agencies dealing with land matters. This is to ensure land is administered effectively and efficiently in PNG.
2. Customary Land Development - Activities carried out under this component will embark to develop a system for customary land development that will unlock customary land into the formal market whilst empowering the customary land owners to participate in income earning opportunities.
3. Legislative Review - Various laws concerning land will be reviewed, amended or repealed, to align and create harmony amongst them.
4. Land Dispute Resolutions - Activities will be carried out to improve land dispute settlement mechanism at the village, district and provincial levels.

Location:

This program will be housed in the Department of Lands and Physical Planning, Port Moresby and implemented throughout the country.

Justification:

Currently the State owns up to 3% of total land whilst the remaining 97% is customary land. The 3% State land is in the formal market attached with security values compared to customary land. The PNGDSP 2010 - 2030 indicated that if 20% of land in PNG is freed up into the formal market, it will increase GDP by 57.3 % in 2030. Land development is a catalyst for economic growth and remains a key priority for the Government. This program will set the foundation for land development in PNG through structural, administrative and legislative reforms with the view to unlock customary land and make it bankable with security values whilst empowering the customary land owners to participate in income earning opportunities.

Capacity:

The Department of Lands and Physical Planning with support from other Government agencies such as the Departments of National Planning and Monitoring (DNPM), Treasury (DOT), Justice and Attorney General (DJAG), the PNG National Research Institute (NRI), Constitutional Law Reform Commission (CLRC), Magisterial Services (MS), and Investment Promotion Authority (IPA) will implement this program.

Beneficiaries:

All Papua New Guineans will benefit from this program.

Sustainability:

Various Government agencies involved in the implementation of various components of the program will manage and sustain the respective components going forward.

05266 National Land Development Program Phase II**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	2,432.2	1,000.0	24,000.0	4,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Sub-Total	2,432.2	1,000.0	24,000.0	4,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	2,432.2	1,000.0	24,000.0	4,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		2,432.2	1,000.0	24,000.0	4,000.0	5,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,432.2	1,000.0	24,000.0	4,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT FINANCING	2,432.2	1,000.0	24,000.0	4,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	2,432.2	1,000.0	24,000.0	4,000.0	5,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23264	National Land Development Program Phase II	2,432.2	1,000.0	4,000.0	7,432.2

PIP Number: 05435
Project Name: LEAP (GoLands)
Executing Agency: 252 - Department of Lands & Physical Planning

Objectives:

To improve efficiency in land administration through the introduction of improved Information and Communication Technology (ICT) in the Department of Lands and Physical Planning (DLPP).

Status:

The project started in 2010 under the NLDP Phase I as a way of improving efficiency in land administration within DLPP.

The DLPP, on behalf of the State entered into an agreement with an Australian Company called TechnologyOne Property Rating System (P&R) to replace the existing LAGIS system with an up-to-date system called the LeAP. The project commenced in 2010 up until the end of 2013 where 26 processes of the updated system were completed except for some Title Dealing functions.

In April 2014 the contractor withdrew its services due to outstanding application support & maintenance fees putting the project on hold. In 2017 DLPP re-engaged TechnologyOne to reactivate the P&R and ECM servers and upgrade P&R and ECM to current release prior to go live of P&R and ECM.

In 2020 DLPP withdrew TechOne contract, and with the support from DFAT has engaged NiuPay and a local contractor to deliver some key outputs such as the GoLands which the PM Hon. James Marape, MP recently launched in August 2020. This is to assist in land rentals. Other functions such as land titles are in pipeline for implementation in 2020 and 2021 respectively.

Components:

The main components include:

1. GoLands/eLands - Revenue Go Live
2. Leases - variation of Rental, Rental Reductions
3. P&R Title Dealings Go Live Backlog and Business as Usual
4. P&R Survey Go Live Backlog and Business as Usual
5. P&R Leases Business as Usual Backlog
6. P&R Leases Go Live Business as usual

Location:

The project will be housed in the Eda Tano Haus, Lands Department Headquarter, Port Moresby.

Justification:

This is an important Government initiative identified under the National Land Development Task Force (NLDTF) Report recommendations. The project outputs will address ongoing land related issues such as security of titles, improve revenue collection ability of Department of Lands and Physical Planning and generally improve land service delivery through up-to-date ICT systems.

Capacity:

The Department of Lands and Physical Planning with the support of its partners, has the capacity to implement this program.

Beneficiaries:

The beneficiaries will be Department of Land and Physical, the National Government and all land leasers.

Sustainability:

The project will be sustained by the Department of Lands and Physical Planning through its operational budget.

05435 LEAP (GoLands)**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		2,500.0	8,000.0	2,000.0	2,000.0	2,000.0	2,000.0	
	Sub-Total		2,500.0	8,000.0	2,000.0	2,000.0	2,000.0	2,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST		2,500.0	8,000.0	2,000.0	2,000.0	2,000.0	2,000.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			2,500.0	8,000.0	2,000.0	2,000.0	2,000.0	2,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		2,500.0	8,000.0	2,000.0	2,000.0	2,000.0	2,000.0	
	TOTAL DIRECT FINANCING		2,500.0	8,000.0	2,000.0	2,000.0	2,000.0	2,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		2,500.0	8,000.0	2,000.0	2,000.0	2,000.0	2,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23439	LEAP (GoLands)	0.0	2,500.0	2,000.0	4,500.0

PIP Number: 05663

Project Name: Land Acquisition Program

Executing Agency: 252 - Department of Lands & Physical Planning

Objectives:

To promote accessibility to secured land for economic and social development.

Status:

This is a new program for implementation in 2022.

Components:

The major component of this program is land acquisition.

Location:

Program will be housed at the Eda Tano Haus, Department of Lands and Physical Planning.

Justification:

Accessibility to secured land for development is very difficult in PNG given that only 3% is in the formal market, As a result, many social and investment projects are sometimes delayed or put on halt for many years. This program is specifically created to accommodate the land acquisition aspect of investment projects to ensure they are effectively delivered.

Capacity:

The Department of Lands and Physical Planning has the capacity to implement this program.

Beneficiaries:

The people of PNG will benefit from this project once successfully delivered. More social and economic opportunities will be created once impact investment projects are implemented.

Sustainability:

This acquired land will be sustained and developed by the respective project developers.

05663 Land Acquisition Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			145,000.0	25,000.0	30,000.0	30,000.0	30,000.0	30,000.0
	Sub-Total			145,000.0	25,000.0	30,000.0	30,000.0	30,000.0	30,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST			145,000.0	25,000.0	30,000.0	30,000.0	30,000.0	30,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			145,000.0	25,000.0	30,000.0	30,000.0	30,000.0	30,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			145,000.0	25,000.0	30,000.0	30,000.0	30,000.0	30,000.0
	TOTAL DIRECT FINANCING			145,000.0	25,000.0	30,000.0	30,000.0	30,000.0	30,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			145,000.0	25,000.0	30,000.0	30,000.0	30,000.0	30,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23654	Land Acquisition Program	0.0	0.0	25,000.0	25,000.0

254 - Department of Mineral Policy and Geohazards Management

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2022	2023	2024	2025	2026
Capacity Building							
03632	Landslides Hazard Mapping - Highlands Highway Project	1.6	1.6				
05155	POM Geophysical Observatory Extension	1.5	1.5				
05156	Review of Mining Legislation and Policies (Mining Safety Act	6.5	2.5	2.0	2.0		
Total Capacity Building		9.6	5.6	2.0	2.0		
Capital Investment							
02936	Rabaul Volcanological Observatory Relocation Project	5.5	1.5	2.0	2.0		
Total Capital Investment		5.5	1.5	2.0	2.0		
Grand Total		15.1	7.1	4.0	4.0		

254 - Department of Mineral Policy and Geohazards Management

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1.0	2.4	15.1	7.1	4.0	4.0		
	Sub-Total	1.0	2.4	15.1	7.1	4.0	4.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets	1.5							
	Capital Formation		0.6						
	Sub-Total	1.5	0.6						
	TOTAL DIRECT PROJECT COST	2.5	3.0	15.1	7.1	4.0	4.0		
	Technical Assistance								
	Project Preparation								
Equipment									
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	2.5	3.0	15.1	7.1	4.0	4.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2.5	3.0	15.1	7.1	4.0	4.0		
	TOTAL DIRECT FINANCING	2.5	3.0	15.1	7.1	4.0	4.0		
D	Technical Assistance								
	TOTAL FINANCING (C+D)	2.5	3.0	15.1	7.1	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: 02936

Project Name: Rabaul Volcanological Observatory Relocation Project

Executing Agency: 254 - Department of Mineral Policy and Geohazards Management

Objectives:

To monitor and mitigate effects of seismic activities throughout the country.

Status:

Component 1 - Residential units completed in 2016.

Component 2 - The site preparation works on the retaining walls on the North, South and Eastern end completed. However, due to extreme weather conditions (heavy rainfall) and poor workmanship by the contractor, the eastern wall collapsed. The contractor has been terminated. Remedial works on the collapsed eastern wall was completed while remedial works on northern wall is pending design plans and cost estimates to be provided by the new contractor engaged by DMPGM.

Component 3 & 4 - Works yet to commence.

Components:

The major components of the project include:

1. Construction of residential unit complex;
2. Site preparation works for new Rabaul Volcanological Observatory (RVO) office complex;
3. Construction of RVO office complex in Kokopo; and
4. Provision of observatory equipment.

Location:

The project is located in Kokopo, East New Britain Province.

Justification:

PNG is ranked 10th as the most disaster prone country in the world. It is located along the Pacific Ring of Fire where a vast number of earthquakes and volcanoes occur. The current observatory facilities in Rabaul are exposed to destruction from volcanic eruptions, potential landslips from severe earthquakes and extreme weather conditions. The two buildings are only 3-4 meters from the steep drop. The edges of the cliff have shown signs of failure exposed by development of cracks running parallel to the cliff edge during rainy periods. The potential for slips happening in the future are quite high and these could leave the two buildings in a very vulnerable state.

Capacity:

The Department of Mineral Policy and Geo-Hazard Management (DMPGM), through the Rabaul Volcanological Observatory office has the capacity to implement the project.

Beneficiaries:

The people of PNG will benefit from this project as PNG is prone to natural disasters such as volcanoes and other seismic activities.

Sustainability:

The Department of Mineral Policy and Geo-Hazard Management through the RVO Office will sustain the project's operational costs and personnel re-numerations and will maintain the project in the long term.

02936 Rabaul Volcanological Observatory Relocation Project**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		1,000.0	5,450.0	1,450.0	2,000.0	2,000.0		
	Sub-Total		1,000.0	5,450.0	1,450.0	2,000.0	2,000.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		1,000.0	5,450.0	1,450.0	2,000.0	2,000.0		
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		1,000.0	5,450.0	1,450.0	2,000.0	2,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		1,000.0	5,450.0	1,450.0	2,000.0	2,000.0		
	TOTAL DIRECT FINANCING		1,000.0	5,450.0	1,450.0	2,000.0	2,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)		1,000.0	5,450.0	1,450.0	2,000.0	2,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
20807	Rabaul Volcanological Observatory Relocation	0.0	1,000.0	1,450.0	2,450.0

PIP Number: 03632

Project Name: Landslides Hazard Mapping - Highlands Highway Project

Executing Agency: 254 - Department of Mineral Policy and Geohazards Management

Objectives:

To mitigate the effects of geo-hazards along the identified road corridors or national highways in the country.

Status:

Landslide hazard mapping for Simbu, Eastern Highlands and Ramu were completed with workshops conducted in the respective provinces. However, the mapping of the New Britain Highway was not completed due to funding cuts.

Components:

The major components of the project are:

1. Develop landslide hazard mapping for Highlands Highway (Simbu) - completed;
2. Develop landslide hazard mapping for Highlands Highway (Eastern Highlands) - completed;
3. Develop landslide hazard mapping for Ramu Highway - completed; and
4. Develop landslide and flood hazard mapping for New Britain Highway - ongoing.

Activities to be implemented include training, awareness, laboratory accreditation, testing of rock samples, reconnaissance survey of new and active landslides. Old sites to be revisited.

Location:

The project is located along the road corridors of the Highlands Highway, Ramu Highway, and New Britain Highway.

Justification:

There is a long history of damage caused by landslides in PNG. In the past 10 years there have been 12 major landslides which resulted in 525 deaths. This is due to:

- (i) Current changing weather patterns;
- (ii) Given the prevalence of the hazard and lack of monitoring and reporting in the last 10 years, landslides haven't been quantified and mapped to minimize the damages; and
- (iii) Lack of remote monitoring equipment/ software to collect data.

Therefore, it is only appropriate that landslides hazard mapping re-assessment exercise be carried out to zone landslide sites, maps and associated technical reports to re-display landslide prone areas. Further, the purchase of the remote monitoring equipment will assist in data collection. Thus, mitigation measures can be identified to minimize the risks and effects.

Capacity:

The Department of Mineral Policy and Geo-Hazard Management has the capacity to implement the project with the assistance from the Pacific Islands Applied Geo-sciences Commission. This was proven through the completion of the Highlands and Ramu Highway mapping for which workshops were held and a report provided by DMPGM.

Beneficiaries:

The project will benefit the country as the mapping will be undertaken along the major national highways in PNG.

Sustainability:

One-off funding. It is anticipated that the information collated from the project will be used by the public for planning purposes.

03632 Landslides Hazard Mapping - Highlands Highway Project**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			1,600.0	1,600.0				
	Sub-Total			1,600.0	1,600.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			1,600.0	1,600.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				1,600.0	1,600.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			1,600.0	1,600.0				
	TOTAL DIRECT FINANCING			1,600.0	1,600.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			1,600.0	1,600.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020 Actual	2021 Budget	2022	Total Project
Code	Description				
21664	Landslides Hazard Mapping - Highlands Highway Project	0.0	0.0	1,600.0	1,600.0

PIP Number: 05155

Project Name: POM Geophysical Observatory Extension

Executing Agency: 254 - Department of Mineral Policy and Geohazards Management

Objectives:

To monitor and mitigate effects of seismic activities throughout the country.

Status:

The Port Moresby Geophysical Observatory (POMGO) office extension was completed in 2020 with equipment installed. Rehabilitation of Gerehu seismic station is 90% complete while rehabilitation works at PMGO headquarters is progressing well and is anticipated to be completed in December 2021. The fourth component of the project is yet to commence.

Components:

The major components of the project are:

1. Extension of the POMGO office space;
2. Installation of necessary equipment;
3. Rehabilitation of seismic station at Gerehu; and
4. Rehabilitation of 6 residential units.

Location:

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

Justification:

PNG is located along the Pacific Ring of fire and is prone to seismic activities occurring. The need for adequate planning of the well being and livelihood of people is paramount. For natural hazards to be quantified for planning, the acquisition and use of the appropriate technical instruments and human resource are vital, as well as the upgrading of the seismic stations and office.

Capacity:

DMPGM has the capacity to implement the project.

Beneficiaries:

Direct beneficiaries of the project is the DMPGM. However, the whole country will indirectly benefit through the work of the Port Moresby Geophysical Observatory Office who monitor earthquakes.

Sustainability:

DMPGM will meet the operational cost of the Port Moresby Geophysical Observatory Office through their operational budget.

05155 POM Geophysical Observatory Extension**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	500.0	400.0	1,500.0	1,500.0				
	Sub-Total	500.0	400.0	1,500.0	1,500.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		600.0						
	Sub-Total		600.0						
	TOTAL DIRECT PROJECT COST	500.0	1,000.0	1,500.0	1,500.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		500.0	1,000.0	1,500.0	1,500.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	500.0	1,000.0	1,500.0	1,500.0				
	TOTAL DIRECT FINANCING	500.0	1,000.0	1,500.0	1,500.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)	500.0	1,000.0	1,500.0	1,500.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23074	POM Geophysical Observatory Extension	500.0	1,000.0	1,500.0	3,000.0

PIP Number: 05156

Project Name: Review of Mining Legislation and Policies (Mining Safety Act

Executing Agency: 254 - Department of Mineral Policy and Geohazards Management

Objectives:

To promote and strengthen sustainability and compliance in the development of the mining industry.

Status:

DMPGM expended K0.89 million from 2019 - 2021. Activities implemented include:

- Regional small scale and alluvial mining sector consultations were held in May 2019 in Bulolo, Wewak and Maprik.
- Regional stakeholder consultation forums on the Mine Safety Act were held in Goroka, Lae and Port Moresby and New Guinea Islands.
- The 12th draft of the Mining (Safety) Act is completed. The regional consultations on the draft bill was conducted in August 2021.
- Policies developed include Small Scale Alluvial Mining Policies, Geo-hazard Management Policy and Geothermal Policy.
- However, the remaining activities yet to be implemented include final draft of the new Mining Safety Act, engage consultant to review the final draft and conduct workshops on the final draft.

Components:

The major components of the program are:

1. Drafting of the Mining (Safety) Act 1977 legislation;
2. Development of Downstream Mineral Processing Policy & Mine Waste Management Policy;
3. Review of the Mining Bill & Mining Sector Policies;
4. Review of the Lihir Mining Development Contract; and
5. Land Title Commission.

Location:

Stakeholder consultations will be held in all four regions of the country.

Justification:

The effectiveness of the Mining Industry Regulator, MRA, is entirely dependent on the mining policies and legislations developed by DMPGM. The current mining sector policies and legislations are outdated and not effective to the detriment of the country. With the development of the Wafi-Golpu, a new mining method will be applied using new technology, particularly block cave mining and seabed which are not captured in any policy and mining legislation of the country. It is proper that the mining policies and legislations are developed to effectively regulate and coordinate the mining industry.

Capacity:

DMPGM has the capacity to implement the program.

Beneficiaries:

The program will benefit the entire country through better and improved mining and geo-hazards policies.

Sustainability:

It is anticipated that the policies and legislations developed will be used by the regulator and other concerned entities in the mining industry for compliance.

05156 Review of Mining Legislation and Policies (Mining Safety Act
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	499.3	1,000.0	6,500.0	2,500.0	2,000.0	2,000.0		
	Sub-Total	499.3	1,000.0	6,500.0	2,500.0	2,000.0	2,000.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	499.3	1,000.0	6,500.0	2,500.0	2,000.0	2,000.0		
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	499.3	1,000.0	6,500.0	2,500.0	2,000.0	2,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	499.3	1,000.0	6,500.0	2,500.0	2,000.0	2,000.0		
	TOTAL DIRECT FINANCING	499.3	1,000.0	6,500.0	2,500.0	2,000.0	2,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)	499.3	1,000.0	6,500.0	2,500.0	2,000.0	2,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23075	Review of Mining Legislation and Policies (Mining Safety Act	499.3	1,000.0	2,500.0	3,999.3

255 - Department of Petroleum & Energy

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2022	2023	2024	2025	2026
Capacity Building							
05690	Papua LNG Development Forum	10.0	10.0				
Total Capacity Building		10.0	10.0				
Capital Investment							
05157	Development of New Petroleum Projects	9.0	3.0	3.0	3.0		
05388	Outstanding Capped MoAs	120.0	40.0	50.0	30.0		
Total Capital Investment		129.0	43.0	53.0	33.0		
Grand Total		139.0	53.0	53.0	33.0		

255 - Department of Petroleum & Energy

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	4.0	2.0	139.0	53.0	53.0	33.0		
	Sub-Total	4.0	2.0	139.0	53.0	53.0	33.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	4.0	2.0	139.0	53.0	53.0	33.0		
	Technical Assistance								
	Project Preparation								
B	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		4.0	2.0	139.0	53.0	53.0	33.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	4.0	2.0	139.0	53.0	53.0	33.0		
	TOTAL DIRECT FINANCING	4.0	2.0	139.0	53.0	53.0	33.0		
D	Technical Assistance								
	TOTAL FINANCING (C+D)	4.0	2.0	139.0	53.0	53.0	33.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	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: 05157

Project Name: Development of New Petroleum Projects

Executing Agency: 255 - Department of Petroleum & Energy

Objectives:

To adequately fund, manage, coordinate and facilitate all technical input required from the respective State agencies in the development of new oil and gas projects.

Status:

Pasca A Project: Gas Agreement signed and awaiting development forums before project development and production.

Papua LNG Project: Gas Agreement signed and preparation for granting of the Application of Petroleum Development License

P'nyang Project: Subject to further negotiations between the State and developer.

Ongoing LOBID exercise: 2 out of all PDLs completed.

Associated Gas Fields: Completed identification of PPL area landowners for Napa Napa Project and technical assessment on the commercial studies of the Stanley project is still pending developers business concept.

Components:

The major components of the program are:

1. Pasca Gas Project - Technical Assessment, Development Forum and Benefit Sharing Negotiations
2. Papua LNG Project -Development Forum and Benefit Sharing Negotiations
- 3.P'nyang Gas Project - Technical Assessment, Development Forum and Benefit Sharing Negotiations

Location:

The program will be coordinated from Port Moresby and rolled out to the affected Provinces of Gulf, Western and Central.

Justification:

These projects will boost Government revenues and export earnings, create employment as well as provide other spin-off benefits.

Capacity:

DPE in collaboration with concerned State agencies will manage, coordinate and facilitate the compliance requirements and technical reviews to progress the development of these projects as required under the Oil and Gas Act 1998.

Beneficiaries:

The program will benefit the country as a whole through the preparatory works undertaken to develop the new petroleum projects which would then generate revenue and provide other economic spin-off activities or benefits for the country.

Sustainability:

The program will end once the new petroleum projects are approved for development.

05157 Development of New Petroleum Projects**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	3,996.9	2,000.0	9,000.0	3,000.0	3,000.0	3,000.0		
	Sub-Total	3,996.9	2,000.0	9,000.0	3,000.0	3,000.0	3,000.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	3,996.9	2,000.0	9,000.0	3,000.0	3,000.0	3,000.0		
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		3,996.9	2,000.0	9,000.0	3,000.0	3,000.0	3,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	3,996.9	2,000.0	9,000.0	3,000.0	3,000.0	3,000.0		
	TOTAL DIRECT FINANCING	3,996.9	2,000.0	9,000.0	3,000.0	3,000.0	3,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)	3,996.9	2,000.0	9,000.0	3,000.0	3,000.0	3,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23078	Development of New Petroleum Projects	3,996.9	2,000.0	3,000.0	8,996.9

PIP Number: 05388

Project Name: Outstanding Capped MoAs

Executing Agency: 255 - Department of Petroleum & Energy

Objectives:

To meet the outstanding State commitments in the various Oil MOAs.

Status:

From the capped MOA decision of K235.0million in 2010, the outstanding capped MOA is K120.0million.

Components:

The major components of the program are:

1. Kutubu MOA
2. Gobe MOA
3. Moran MOA
4. Hides MOA

Location:

The projects to be implemented under the respective MOAs are mostly located in Southern Highlands and Hela Provinces.

Justification:

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

Capacity:

DPE in collaboration with concerned State agencies will manage and coordinate the implementation of the program.

Beneficiaries:

The beneficiaries to this program are the people of Hides, Kutubu, Gobe and Moran,

Sustainability:

This program will end when the State has fully met all its commitments.

05388 Outstanding Capped MoAs**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			120,000.0	40,000.0	50,000.0	30,000.0		
	Sub-Total			120,000.0	40,000.0	50,000.0	30,000.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			120,000.0	40,000.0	50,000.0	30,000.0		
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				120,000.0	40,000.0	50,000.0	30,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			120,000.0	40,000.0	50,000.0	30,000.0		
	TOTAL DIRECT FINANCING			120,000.0	40,000.0	50,000.0	30,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)			120,000.0	40,000.0	50,000.0	30,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23391	Outstanding Capped MoAs	0.0	0.0	40,000.0	40,000.0

PIP Number: 05690

Project Name: Papua LNG Development Forum

Executing Agency: 255 - Department of Petroleum & Energy

Objectives:

To provide revenue to the Gulf Province through a development levy and creating employment opportunities to the community and the government agencies involved in the petroleum industry.

Status:

This is a new project, to commence in 2022.

Components:

The main component are

- ;(1) Design and Scoping
- (2) Procurement
- (3) Construction
- (4) Project Management

Location:

The Papua LNG Project will be located in Gulf Province.

Justification:

To provide revenue to the government's coffers and also provide an alternative for employment and business for the local communities and respective stakeholders.

Capacity:

The respective DDA, the Provincial Administration and relevant key stakeholders will implement this project with assistance from contractor.

Beneficiaries:

The project will benefit the people of the district, province and PNG.

Sustainability:

The project will be sustained through the respective District and Provincial Administration and key stakeholders.

05690 Papua LNG Development Forum
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			10,000.0	10,000.0				
	Sub-Total			10,000.0	10,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			10,000.0	10,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				10,000.0	10,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			10,000.0	10,000.0				
	TOTAL DIRECT FINANCING			10,000.0	10,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			10,000.0	10,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23681	Papua LNG Development Forum	0.0	0.0	10,000.0	10,000.0

258 - Department of Information and Communication

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2022	2023	2024	2025	2026
Capital Investment							
05599	Analogue to Digital Migration	195.0	21.0	46.0	73.0	51.0	4.0
05624	Digital Government Infrastructure and Services Program	43.0	5.0	5.0	15.0	12.0	6.0
05651	Kumul Satellite Project	407.0	10.0	150.0	150.0	50.0	47.0
Total Capital Investment		645.0	36.0	201.0	238.0	113.0	57.0
Grand Total		645.0	36.0	201.0	238.0	113.0	57.0

258 - Department of Information and Communication

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			405.0	26.0	111.0	158.0	78.0	32.0
	Sub-Total			405.0	26.0	111.0	158.0	78.0	32.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1.5		240.0	10.0	90.0	80.0	35.0	25.0
	Sub-Total	1.5		240.0	10.0	90.0	80.0	35.0	25.0
	TOTAL DIRECT PROJECT COST	1.5		645.0	36.0	201.0	238.0	113.0	57.0
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	1.5		645.0	36.0	201.0	238.0	113.0	57.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans			140.0	1.0	35.0	62.0	40.0	2.0
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1.5		505.0	35.0	166.0	176.0	73.0	55.0
	TOTAL DIRECT FINANCING	1.5		645.0	36.0	201.0	238.0	113.0	57.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)	1.5		645.0	36.0	201.0	238.0	113.0	57.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

DIRECT PROJECT COST

Current Expenditure

Current Transfers

Personal Emoluments

Goods and Other Services

Sub-Total

Capital Expenditure

Capital Transfers

Acquisition of Existential Closure

Capital Formation

Capital Formation

Sub-Total

TOTAL DIRECT PROJECT COST

Technical Assistance

Project Preparation

Equipment

Advisory

Training

TOTAL 1

TOTAL PROJECT COST (A+B)

FINANCING SOURCES	
Debt	100%
Equity	0%
Other	0%
TOTAL FINANCING SOURCES	
	100%

FINANCING SOURCES	
IDENTIFIED FINANCING	

IDENTIFIED FINANCING

Direct Project Financing

Government Contributions

Loans

	Grants
1) 2015-2016	100
2) 2017-2018	100
3) 2019-2020	100
4) 2021-2022	100
5) 2023-2024	100
6) 2025-2026	100
7) 2027-2028	100
8) 2029-2030	100
9) 2031-2032	100
10) 2033-2034	100
11) 2035-2036	100
12) 2037-2038	100
13) 2039-2040	100
14) 2041-2042	100
15) 2043-2044	100
16) 2045-2046	100
17) 2047-2048	100
18) 2049-2050	100
19) 2051-2052	100
20) 2053-2054	100
21) 2055-2056	100
22) 2057-2058	100
23) 2059-2060	100
24) 2061-2062	100
25) 2063-2064	100
26) 2065-2066	100
27) 2067-2068	100
28) 2069-2070	100
29) 2071-2072	100
30) 2073-2074	100
31) 2075-2076	100
32) 2077-2078	100
33) 2079-2080	100
34) 2081-2082	100
35) 2083-2084	100
36) 2085-2086	100
37) 2087-2088	100
38) 2089-2090	100
39) 2091-2092	100
40) 2093-2094	100
41) 2095-2096	100
42) 2097-2098	100
43) 2099-2100	100
44) 2101-2102	100
45) 2103-2104	100
46) 2105-2106	100
47) 2107-2108	100
48) 2109-2110	100
49) 2111-2112	100
50) 2113-2114	100
51) 2115-2116	100
52) 2117-2118	100
53) 2119-2120	100
54) 2121-2122	100
55) 2123-2124	100
56) 2125-2126	100
57) 2127-2128	100
58) 2129-2130	100
59) 2131-2132	100
60) 2133-2134	100
61) 2135-2136	100
62) 2137-2138	100
63) 2139-2140	100
64) 2141-2142	100
65) 2143-2144	100
66) 2145-2146	100
67) 2147-2148	100
68) 2149-2150	100
69) 2151-2152	100
70) 2153-2154	100
71) 2155-2156	100
72) 2157-2158	100
73) 2159-2160	100
74) 2161-2162	100
75) 2163-2164	100
76) 2165-2166	100
77) 2167-2168	100
78) 2169-2170	100
79) 2171-2172	100
80) 2173-2174	100
81) 2175-2176	100
82) 2177-2178	100
83) 2179-2180	100
84) 2181-2182	100
85) 2183-2184	100
86) 2185-2186	100
87) 2187-2188	100
88) 2189-2190	100
89) 2191-2192	100
90) 2193-2194	100
91) 2195-2196	100
92) 2197-2198	100
93) 2199-2200	100
94) 2201-2202	100
95) 2203-2204	100
96) 2205-2206	100
97) 2207-2208	100
98) 2209-2210	100
99) 2211-2212	100
100) 2213-2214	100
101) 2215-2216	100
102) 2217-2218	100
103) 2219-2220	100
104) 2221-2222	100
105) 2223-2224	100
106) 2225-2226	100
107) 2227-2228	100
108) 2229-2230	100
109) 2231-2232	100
110) 2233-2234	100
111) 2235-2236	100
112) 2237-2238	100
113) 2239-2240	100
114) 2241-2242	100
115) 2243-2244	100
116) 2245-2246	100
117) 2247-2248	100
118) 2249-2250	100
119) 2251-2252	100
120) 2253-2254	100
121) 2255-2256	100
122) 2257-2258	100
123) 2259-2260	100
124) 2261-2262	100
125) 2263-2264	100
126) 2265-2266	100
127) 226	

b) Self-Generating Revenue

a) Government input

TOTAL DIRECT FINANCING

Technical Assistance

TOTAL FINANCING (C+D)

FINANCING SOUGHT

Direct Project Cost (A-C)	
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Technical Assistance (B-D)

PIP Number: 05599

Project Name: Analogue to Digital Migration

Executing Agency: 258 - Department of Information and Communication

Objectives:

To modernize and migrate broadcasting services from analogue to digital technologies.

Status:

Since independence, PNG has been relying on the outdated analogue system that is now ageing and obsolete. This project commenced in 2020 and will continue its implementation this year 2022. It aims to improve radio broadcasting and television services throughout the country. Thus, this project was previously housed under National Broadcasting Corporation (NBC) but it is now transferred to DICT to manage, implement and report on once implemented. This project envisages to deliver modern and technology broadcasting studio and towers that will manage the analogue to digital migration effectively.

Components:

The project components are:

1. Procurement of Advanced Technologies
2. Construction of Transmission Stations
3. Project Administration.

Location:

The project will be implemented nationwide.

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 the media industry. Thus, this project will identify transmission infrastructure and upgrade it as it is degraded and fails to reach a national audience. This is an issue ahead of the 2022 national elections.

Capacity:

DICT has the technical capacity available to implement the project. Procurement of equipment/ materials must adhere to National Procurement Act and its Guidelines.

Beneficiaries:

This project will benefit citizen viewers and listeners to access digitized media platforms. Telecasting and broadcasting will be upgraded from analogue to digital advancements.

Sustainability:

Project sustainability is important to maintain this project throughout its implementation and delivery phases. Hence, the project needs to be effectively monitored and reported to DNPM and DoT. Project will be sustained through the annual budgetary allocation.

05599 Analogue to Digital Migration**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		2,000.0	162,000.0	19,000.0	36,000.0	63,000.0	41,000.0	3,000.0
	Sub-Total		2,000.0	162,000.0	19,000.0	36,000.0	63,000.0	41,000.0	3,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			33,000.0	2,000.0	10,000.0	10,000.0	10,000.0	1,000.0
	Sub-Total			33,000.0	2,000.0	10,000.0	10,000.0	10,000.0	1,000.0
B	TOTAL DIRECT PROJECT COST		2,000.0	195,000.0	21,000.0	46,000.0	73,000.0	51,000.0	4,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
B	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		2,000.0	195,000.0	21,000.0	46,000.0	73,000.0	51,000.0	4,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans			140,000.0	1,000.0	35,000.0	62,000.0	40,000.0	2,000.0
	Grants								
	b) Self Generating Revenue								
	a) Government Input		2,000.0	55,000.0	20,000.0	11,000.0	11,000.0	11,000.0	2,000.0
	TOTAL DIRECT FINANCING		2,000.0	195,000.0	21,000.0	46,000.0	73,000.0	51,000.0	4,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		2,000.0	195,000.0	21,000.0	46,000.0	73,000.0	51,000.0	4,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23585	Analogue to Digital Migration	0.0	2,000.0	0.0	2,000.0
23863	Analogue to Digital Migration	0.0	0.0	21,000.0	21,000.0

PIP Number: 05624

Project Name: Digital Government Infrastructure and Services Program

Executing Agency: 258 - Department of Information and Communication

Objectives:

To embrace digital future by promoting and delivering critical digital government infrastructure and services.

Status:

This is a new project which will be implemented in 2022. This project will give effect to and operationalize the approved ICT road map and implementation of six (6) pillars; and embrace the digital future theme of the 2018 APEC Leader's Summit. This project covers whole of government digital ecosystems, including government business, legal framework, policies, standards, guidelines, digital services and applications, cloud technologies including the physical and digital infrastructure and IGIS. Digital government will enable the delivery of effective, efficient and sustainable access of government services and information to be readily available for evidence-based policy formulation and boost government savings for recurring expenditure on the ICT sector and many other benefits.

Components:

The three (3) main components of this project are:

1. Digital Transformation Policy
2. National Interoperability Secure Data Exchange & Trust Platform (NISDET); and
3. Virtual Cloud E-Government Services for the whole of Government.

Location:

Main office of the Department of Information, Communication and Technology, Waigani, Port Moresby.

Justification:

This project will set the policy and legal framework for further development of digital government or E-Government in PNG to ensure that digital government is not just a one-off project but rather a sustainable program that is institutionalized and works effectively in the public sector.

The two NEC Decisions; No. 252/2020, Digital Transformation Policy and NEC Decision No. 39/2021 mandated to the DCIT to build, host and manage the Government Cloud Infrastructure. Thirdly, DCIT is likewise mandated to build, govern and implement a Secure Data Exchange between Government, business and other actors that are based on a proven trust framework as per the NEC Decision No. 40/2021.

Capacity:

Department of Information, Communication & Technology is the agency responsible for ICT policy development and has the technical capacity available now to implement the project effectively.

Beneficiaries:

1. The government as a whole and the public sector will be the major beneficiary of the project.
2. Citizens of this country will be at the forefront as the recipients and consumers of public information that will be disseminated through this digital platforms once established.

Sustainability:

Project sustainability is important to maintain this program throughout its implementation and delivery phases. Hence, the program needs to be effectively monitored and should be allocated funding in the National Government's annual budget.

05624 Digital Government Infrastructure and Services Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			43,000.0	5,000.0	5,000.0	15,000.0	12,000.0	6,000.0
	Sub-Total			43,000.0	5,000.0	5,000.0	15,000.0	12,000.0	6,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST			43,000.0	5,000.0	5,000.0	15,000.0	12,000.0	6,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			43,000.0	5,000.0	5,000.0	15,000.0	12,000.0	6,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			43,000.0	5,000.0	5,000.0	15,000.0	12,000.0	6,000.0
	TOTAL DIRECT FINANCING			43,000.0	5,000.0	5,000.0	15,000.0	12,000.0	6,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			43,000.0	5,000.0	5,000.0	15,000.0	12,000.0	6,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020 Actual	2021 Budget	2022	Total Project
Code	Description				
23615	Digital Government Infrastructure and Services Program	0.0	0.0	5,000.0	5,000.0

PIP Number: 05651

Project Name: Kumul Satellite Project

Executing Agency: 258 - Department of Information and Communication

Objectives:

To establish nationwide satellite coverage that is strategic and critical in the information, communications and technology sector.

Status:

This is a new strategic and critical project in the ICT sector which will enhance the work of key government agencies.

Department of Information, Communication and Technology (DICT) will implement this project in 2022. A feasibility study was undertaken in 2015 by NICTA and was able to assess various scenarios;

Scenario 1 - PNG as the owner of a dedicated satellite

Scenario 2 - PNG as owner co-owner of a satellite, with 50% of the capacity for PNG (Condosat arrangement)

Scenario 3 - Purchase commercial satellite capacity; and

Scenario 4 - Lease commercial satellite capacity.

The project submission is before the NEC to seek approval to proceed on to loan negotiations and final feasibility stage of the project.

This satellite project is graded for a life cycle of 15 years to ensure an effective return on investment and is expected to be launched within 36 months from manufacturing readiness review. Hence, providing a reliable, efficient and cost effective communication system for both private sector and Government use.

Components:

The project components are as follows;

1. Capacity Building (Training)
2. Resource Mobilization
3. Satellite Installation and Civil Works; and Satellite control and communication facilities
4. Project Administration.

Location:

Department of Information, Communication and Technology (DICT) partnering with the sector agencies such as NICTA, PNG Data Co and Kumul Telecom. All these sector agencies have the technical capacity to deliver this major government investment.

Justification:

Satellite is the most cost effective and efficient communication system for the Government and all agencies of the State to embrace the technology to deliver their mandated outcomes. Agencies that require immediate attention are the PNGDF, the RPNGC, and the National Security Apparatus in particular. The current National Identification Biometrics project will also require Satellite technology to effectively complete the project and deliver a database that can be adopted in time for the elections to come if not for the 2022 election. Consequently, a sovereign satellite system, fully owned and controlled by PNG Authorities is essential.

The project is aligned to MTDP3 (2018-2022) KRA 2 which spells out the need for 'Quality Infrastructure' investments in the ICT sector.

Capacity:

Department of Information, Communication & Technology is the agency responsible for ICT policy development and has the technical capacity available now to implement the project effectively.

Beneficiaries:

1. The government as a whole and the public sector will be the major beneficiary of the project.
2. Citizens of this country will be at the forefront as the recipients and consumers of public information that will be disseminated through this digital platforms once established.

Sustainability:

Project sustainability is to be maintained through the annual budgetary process.

05651 Kumul Satellite Project**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			200,000.0	2,000.0	70,000.0	80,000.0	25,000.0	23,000.0
	Sub-Total			200,000.0	2,000.0	70,000.0	80,000.0	25,000.0	23,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			207,000.0	8,000.0	80,000.0	70,000.0	25,000.0	24,000.0
	Sub-Total			207,000.0	8,000.0	80,000.0	70,000.0	25,000.0	24,000.0
A	TOTAL DIRECT PROJECT COST			407,000.0	10,000.0	150,000.0	150,000.0	50,000.0	47,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			407,000.0	10,000.0	150,000.0	150,000.0	50,000.0	47,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			407,000.0	10,000.0	150,000.0	150,000.0	50,000.0	47,000.0
	TOTAL DIRECT FINANCING			407,000.0	10,000.0	150,000.0	150,000.0	50,000.0	47,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			407,000.0	10,000.0	150,000.0	150,000.0	50,000.0	47,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23642	Kumul Satellite Project	0.0	0.0	10,000.0	10,000.0

259 - Department of Transport

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2022	2023	2024	2025	2026
Capital Investment							
04990	Wewak Wharf Development	74.5	4.5	7.5	9.6	9.9	43.0
04991	Vanimo Wharf Development	74.5	4.5	18.5	19.0	16.5	16.0
05059	Manus Wharf Development	75.0	5.0	10.0	20.0	20.0	20.0
05060	Kikori Wharf Development	75.0	5.0	10.0	20.0	20.0	20.0
05067	Purchase and Installation of Simulator	29.0	4.0	6.0	4.0	5.0	10.0
05461	Jetties Program	60.0		10.0	15.0	20.0	15.0
Total Capital Investment		388.0	23.0	62.0	87.6	91.4	124.0
Grand Total		388.0	23.0	62.0	87.6	91.4	124.0

PIP Number: 04990

Project Name: Wewak Wharf Development

Executing Agency: 259 - Department of Transport

Objectives:

Development of Wewak port is primarily to allow for transport access for trade and social services to meet the demands of the current trend of economic growth and facilitate for maritime trade and production within the region.

Status:

Through NPC (CSTB3796), the project's feasibility study was contracted to a Chinese and Korean consultancy company called K&P Limited and KORPEC at the contract value of K8.78 million which was funded since 2019. The project has been undergoing financial feasibility study in 2020. Most of the cost involved was concentrated on consulting services, personnel remuneration and project administration.

Although, in the contract document hydrographic survey and geotechnical investigation was mentioned as part of the major study, there were no actual investigations and survey works undertaken until 2021. In order to establish evidencebased engineering work, several overseas trips were made specifically to collect data as part of fulfilling the obligation under the training component spelt in the contract document.

Components:

The project components include:

1. Project Management/Logistic
2. Financial Feasibility; and
3. Design & Scoping.

Location:

The project is located in Wewak, East Sepik Province.

Justification:

The new Wewak wharf will complement the development and operation of US\$1.5 Billion Oil Palm development in the Sepik Plains. The wharf will be utilized to transport and export the oil palm products as well as other commodities. Also having the big wharf will boost domestic and international trade with increased access to consumable cargoes. It will also complement the Momase Highway & Trans National Highway to connect the mainland of PNG as well as back log people within the regions. Wewak port will serve other industries such as ship building, cement production, marine industry, logging, etc.

Capacity:

Given the technical nature of the project, it is advisable for Department of Transport and PNG Ports Corporation Limited to work closely together. After the feasibility study is completed, the project will have to be transferred to PNG PCL to supervise the construction.

Beneficiaries:

This project will benefit the people of ESP, business houses, MOMASE Region, PCL and PNG as a whole.

Sustainability:

In terms of transportation and trade, the wharf once constructed will be transferred to Ports Corporations Limited (PCL). The East Sepik Provincial Government may get into business arrangements with PCL for long term sustainability plans for the new wharf.

04990 Wewak Wharf Development**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		200.0	74,500.0	4,510.0	7,500.0	9,600.0	9,900.0	42,990.0
	Sub-Total		200.0	74,500.0	4,510.0	7,500.0	9,600.0	9,900.0	42,990.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	138.7	1,800.0						
	Sub-Total	138.7	1,800.0						
A	TOTAL DIRECT PROJECT COST	138.7	2,000.0	74,500.0	4,510.0	7,500.0	9,600.0	9,900.0	42,990.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		138.7	2,000.0	74,500.0	4,510.0	7,500.0	9,600.0	9,900.0	42,990.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans			40,500.0	3,510.0	4,000.0	5,000.0	5,500.0	22,490.0
	Grants								
	b) Self Generating Revenue								
	a) Government Input	138.7	2,000.0	34,000.0	1,000.0	3,500.0	4,600.0	4,400.0	20,500.0
	TOTAL DIRECT FINANCING	138.7	2,000.0	74,500.0	4,510.0	7,500.0	9,600.0	9,900.0	42,990.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	138.7	2,000.0	74,500.0	4,510.0	7,500.0	9,600.0	9,900.0	42,990.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
22934	Wewak Wharf Development	138.7	2,000.0	4,510.0	6,648.7

PIP Number: 04991

Project Name: Vanimo Wharf Development

Executing Agency: 259 - Department of Transport

Objectives:

The redevelopment and/or extension of Vanimo port is primarily to facilitate the transport access for markets and social services to meet the demands on the current trend of economic growth and facilitate for maritime trade and production within the region.

Status:

Through NPC (CSTB 3798), the project's Feasibility Study was contracted to a Chinese and Korean consultancy company called K&P Limited and KORPEC at the contract price of K8.285 million. The project has been undergoing Financial Feasibility Study since 2020 as purportedly reported by Department of Transport. Most of the cost involved was concentrated around consulting services and personnel remuneration.

Although, in the contract document hydrographic survey and geotechnical investigation were mentioned as part of the major study, there were no actual investigation and survey works undertaken until 2021. In order to establish evidence based engineering work, several overseas trips were made specifically to collect data as part of fulfilling the obligation under the training componentspelt in the contract document.

By 2022, DOT will focus on the administrativeaspect of this project and other three port projects pending the high level decision.

Components:

The project components include:

1. Project Management/Logistic,
2. Establishment of Engineering Plans,
3. Facilitate Design Work.

Location:

The project is located in Vanimo, the Provincial centre of Sandaun Province.

Justification:

The Vanimo port is strategically located in the main transport corridor or the gateway port of call for foreign vessels from the Asian regions which may become a major competitor with Lae port due to its vicinity to the New Guinea IslandsRegion, Highlands Region, Southern Region, and the Indonesian Border. The Vanimo port is planned to facilitate one of the potentially large and profitable mines, Frieda River Mine, making Vanimo port an asset worth establishing.

Capacity:

Given the technical nature of the project, it is advisable for Department of Transport and PNG Ports Corporation Limited to work closely through an established PMU supported by key stakeholders to effectively coordinate the implementation of the proceeding phases of this project and the other three ports. Hence, DOTand PNG PCL have the capacity to implement the project through PMU.

Beneficiaries:

This project will benefit the people of Vanimo (Sandaun Province), business houses, MOMASE Region, PCL, and PNG as a whole.

Sustainability:

The wharf, once constructed will be transferred to Ports Corporations Limited (PCL). The West Sepik Provincial Government may get into business arrangements with PCL on the ownership and management of the facility.

04991 Vanimo Wharf Development**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		200.0	74,500.0	4,510.0	18,490.0	19,000.0	16,500.0	16,000.0
	Sub-Total		200.0	74,500.0	4,510.0	18,490.0	19,000.0	16,500.0	16,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	174.7	1,800.0						
	Sub-Total	174.7	1,800.0						
A	TOTAL DIRECT PROJECT COST	174.7	2,000.0	74,500.0	4,510.0	18,490.0	19,000.0	16,500.0	16,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		174.7	2,000.0	74,500.0	4,510.0	18,490.0	19,000.0	16,500.0	16,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans			46,000.0	3,510.0	10,490.0	10,000.0	10,000.0	12,000.0
	Grants								
	b) Self Generating Revenue								
	a) Government Input	174.7	2,000.0	28,500.0	1,000.0	8,000.0	9,000.0	6,500.0	4,000.0
	TOTAL DIRECT FINANCING	174.7	2,000.0	74,500.0	4,510.0	18,490.0	19,000.0	16,500.0	16,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	174.7	2,000.0	74,500.0	4,510.0	18,490.0	19,000.0	16,500.0	16,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
22935	Vanimo Wharf Development	174.7	2,000.0	4,510.0	6,684.7

PIP Number: 05059

Project Name: Manus Wharf Development

Executing Agency: 259 - Department of Transport

Objectives:

Development of Manus port is primarily to facilitate the transport access for markets and social services to meet the demands on the current trend of economic growth with the target to take part in the global maritime trade via quality maritime infrastructure.

Status:

Through NPC (CSTB3797), the project's Feasibility Study was contracted to Consortium CCCC THC Co. and China CAMCE Ltd. at the contract price of K6.480 million. The project's feasibility study was completed in 2019 on the selected site at Ndroukei, West Coast of Manus. In 2020 DOT has arranged for robust stakeholder engagement and consultation to ascertain strict implementation plan together with the Manus port project. Most of the cost involved was concentrated around consulting services and personnel remuneration.

Hydrographic Survey and Geotechnical Investigation were carried out even after the contract period was over. In order to establish evidence based engineering work, several overseas trips were made specifically to collect data as part of fulfilling the obligation under the training component spelt on the contract document.

By 2022, DOT will focus on the administrative aspect of this project and other three port projects pending the high level decision.

Components:

The project components include:

1. Project Management/Logistic,
2. Establishment of Engineering Plans, and
3. Facilitate Design Work.

Location:

The project is located on the South West Coast of Manus Island on the declared Economic Zone area of Ndroukei.

Justification:

The wharf will complement the new N'Drouke township development on the West Coast of Manus island. The port will also add value to the fish cannery project currently being developed by the National Fisheries Authority (NFA) in the same location. The port is also timely now that Manus is declared tax free zone for the purposes of provoking business and trade. Apart from being a multipurpose port, Manus Wharf is situated strategically to facilitate the ongoing tuna harvest in the Exclusive Economic Zone (EEZ) and the High Waters of Papua New Guinea. Tuna fishery alone from PNG contributes 18% of the world's total stock and total tuna revenue estimated at USD 1.5 billion a year, and it is anticipated that there would be increased revenue in Tuna when Manus Wharf is developed.

Capacity:

Given the technical nature of the project, it is advisable for Department of Transport and PNG Ports Corporation Limited to work closely through an established PMU supported by key stakeholders to effectively coordinate the implementation of the proceeding phases of this project and the other three ports. Hence, DOT and PNG PCL have the capacity to implement the project through PMU.

Beneficiaries:

This project will benefit the people of Manus particularly small scale fishermen, business houses, the New Guinea Island Region, PCL, and PNG as a whole.

Sustainability:

The wharf, once constructed will be transferred to PNG Ports Corporations Limited (PNG PCL). The Manus Provincial Government may get into business arrangements with PCL on the ownership and management of the facility.

05059 Manus Wharf Development**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		200.0	75,000.0	5,000.0	10,000.0	20,000.0	20,000.0	20,000.0
	Sub-Total		200.0	75,000.0	5,000.0	10,000.0	20,000.0	20,000.0	20,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	467.2	1,800.0						
	Sub-Total	467.2	1,800.0						
B	TOTAL DIRECT PROJECT COST	467.2	2,000.0	75,000.0	5,000.0	10,000.0	20,000.0	20,000.0	20,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		467.2	2,000.0	75,000.0	5,000.0	10,000.0	20,000.0	20,000.0	20,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	467.2	2,000.0	75,000.0	5,000.0	10,000.0	20,000.0	20,000.0	20,000.0
	TOTAL DIRECT FINANCING	467.2	2,000.0	75,000.0	5,000.0	10,000.0	20,000.0	20,000.0	20,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	467.2	2,000.0	75,000.0	5,000.0	10,000.0	20,000.0	20,000.0	20,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23003	Manus Wharf Development	467.2	2,000.0	5,000.0	7,467.2

PIP Number: 05060

Project Name: Kikori Wharf Development

Executing Agency: 259 - Department of Transport

Objectives:

Development of Kikori port is primarily to facilitate the transport access for markets and social services to meet the demands on the current trend of economic growth and facilitate for maritime trade and production within the region.

Status:

Through NPC (CSTB3799), the project's Feasibility Study was contracted to ChinaJinging Construction Co. Limited at the contract price of K6.210 million. The project's feasibility study was completed in 2019 on the selected site at Ndraukei, West Coast of Manus. In 2020 DOT has arranged for robust stakeholder engagement and consultation to ascertain strict implementation plan together with the Kikori port project. Most of the cost involved was concentrated around consulting services and personnel remuneration.

Hydrographic survey was completed however, the geotechnical investigation was not done due to consequential variation in the cost which DOT could not facilitate. In order to establish evidence based engineering work, several overseas trips were made specifically to collect data as part of fulfilling the obligation under the training component spelt on the contract document.

Components:

The project components include:

1. Project Management/Logistic,
2. Establishing Engineering Plans, and
3. Facilitate Design Work.

Location:

The project is located in the Kikori District, Gulf Province.

Justification:

There is huge potential for economic development in the Gulf Province with the oil and gas explorations that are taking place and fisheries development. Therefore the wharf, once constructed will complement economic development as well as other developments such as the Gulf-Southern Highlands Highway that will provide access for commodities from the Highlands to be transported to the wharf for shipment.

The wharf once in place will also provoke fisheries development, as there is huge potential for the industry.

Capacity:

Given the technical nature of the project, it is advisable for Department of Transport and PNG Ports Corporation Limited to work closely through an established PMU supported by key stakeholders to effectively coordinate the implementation of the proceeding phases of this project and the other three ports. Hence, DOT and PNG PCL have the capacity to implement the project through PMU.

Beneficiaries:

This project will benefit the people of the Gulf, business houses, PCL, and PNG as a whole.

Sustainability:

The wharf, once constructed will be transferred to Ports Corporations Limited (PCL). The Gulf Provincial Government may get into business arrangements with PCL on the ownership and management of the facility.

05060 Kikori Wharf Development**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		200.0	75,000.0	5,000.0	10,000.0	20,000.0	20,000.0	20,000.0
	Sub-Total		200.0	75,000.0	5,000.0	10,000.0	20,000.0	20,000.0	20,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	90.0	1,800.0						
	Sub-Total	90.0	1,800.0						
A	TOTAL DIRECT PROJECT COST	90.0	2,000.0	75,000.0	5,000.0	10,000.0	20,000.0	20,000.0	20,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		90.0	2,000.0	75,000.0	5,000.0	10,000.0	20,000.0	20,000.0	20,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	90.0	2,000.0	75,000.0	5,000.0	10,000.0	20,000.0	20,000.0	20,000.0
	TOTAL DIRECT FINANCING	90.0	2,000.0	75,000.0	5,000.0	10,000.0	20,000.0	20,000.0	20,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	90.0	2,000.0	75,000.0	5,000.0	10,000.0	20,000.0	20,000.0	20,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23004	Kikori Wharf Development	90.0	2,000.0	5,000.0	7,090.0

PIP Number: 05067

Project Name: Purchase and Installation of Simulator

Executing Agency: 259 - Department of Transport

Objectives:

To supply and install full navigation bridge and two (2) Tug Bridge Simulators for PNG Maritime College for seafarer's training.

Status:

The Simulators arrived in November of 2019 and are stored at the PNG PCL Storage Yard at Lae Wharf for over a year before being transported to Madang College Yard and stored inside five (5) containers. This is as per contract 1 - CSTB #3662, Acquisition, Installation and Commissioning of Simulators. The Contract was awarded to TnF Holdings Limited of South Korea at tendered acquisition payment of K9,670,400 in August 2017. This is completed.

Current funding requirement is for contract 2 - NPC #2020-46 Construction of the Simulator Building and 2 x Staff Houses. Tender for the Construction of the Simulator Building and 2 x Staff Houses went through tender in November 2020, however contract award was delayed due to lack of funding in 2020 and 2021.

Components:

The project components are

1. Design and Scoping
2. Procurement and Resource Mobilization
3. Construction;
4. Purchase of Pilot Boats; and
5. Project Administration.

Location:

The location is the Maritime College in Madang.

Justification:

The PNG Maritime College, unlike all other higher educational training institutions in PNG conducts training for a specialized group of people to serve a specific mode of transportation. Its needs and demands are based on internationally accepted curriculum, governed by the international convention on standards of training, certification and watch-keeping seafarers. To comply with the new training requirements which would enable seafarers and ship captains to sail internationally, new simulators with latest features, software and programs must be procured and made available for training in the country.

The Department of Transport therefore embarked on the PNG Maritime Simulator and related works project since 2017 as per NEC Decision No.160/2016 to procure and deliver to the PNG Maritime College three Navigational Bridge Simulators and the building to house it. It is the building now that requires funding or else the Simulator will deteriorate overtime since sitting in containers in Madang College yard for over a year now.

Capacity:

The project will be tendered and awarded to the best reputable and specialized contractor that is capable of delivering a well founded building that is suitable to house the simulator and its associated works.

Beneficiaries:

PNG Government, Local Seafarers and their families.

Sustainability:

The project will be sustained by Department of Transport and Maritime College through revenue generated from the trainings provided using the simulators.

05067 Purchase and Installation of Simulator**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	3,901.4		29,000.0	4,000.0	6,000.0	4,000.0	5,000.0	10,000.0
	Sub-Total	3,901.4		29,000.0	4,000.0	6,000.0	4,000.0	5,000.0	10,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	3,901.4		29,000.0	4,000.0	6,000.0	4,000.0	5,000.0	10,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	3,901.4		29,000.0	4,000.0	6,000.0	4,000.0	5,000.0	10,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	3,901.4		29,000.0	4,000.0	6,000.0	4,000.0	5,000.0	10,000.0
	TOTAL DIRECT FINANCING	3,901.4		29,000.0	4,000.0	6,000.0	4,000.0	5,000.0	10,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	3,901.4		29,000.0	4,000.0	6,000.0	4,000.0	5,000.0	10,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23011	Purchase and Installation of Simulator	3,901.4	0.0	4,000.0	7,901.4

PIP Number: 05461

Project Name: Jetties Program

Executing Agency: 259 - Department of Transport

Objectives:

To undertake feasibility study and deliver jetties within selected sites along both coastlines and inland waterways to provide accessibility and connectivity for the rural communities in PNG.

Status:

The Department of Transport (DoT) has received appropriation of K20.0 million under the 2020 Supplementary Budget which triggered site investigations in various locations in selected provinces, while at the same time setting up Project Steering Committee (PSC) meetings and technical evaluation committee to drive the process. The Tigedu Jetty Project in Finschhafen District, Morobe Province has gone through the process and tendered; and is at contract award stage. The others are: Yule Island Jetty Project in Kairukru Hiri District, Central Province; Tufi in Oro Province; Kelolagea, Esa'ala District, Milne Bay Province; Egom jetty on Woodlark Island, Samarai-Murua District, Milne Bay Province; Watokan Plantation jetty and Namatanai District, New Ireland Province.

The K16 million appropriated in 2020 has been fully warranted, however withdrawn and yet to be drawn down. The 2022 funding will be utilised to continue with the Projects identified, and at the same time, take stock of jetties delivered by other Agencies so that those locations/ communities without jetties can be considered.

Components:

Major components include:

- (i) Feasibility Studies
- (ii) Technical Design and Scoping
- (iii) Procurement and Administration
- (iv) Construction

Location:

Maritime Provinces and any landlocked Province in PNG with navigational rivers and landlocked provinces that require jetties to enable them to do business and access goods and services.

Justification:

The provision of Jetty infrastructure at some key strategic locations will attract higher flow of traffic into and out of marginalised areas not serviceable by established shipping services. The project will stimulate economic and social benefits through increased trade, business opportunity, tourism, agricultural production, downstream processing, agricultural exports and many more, leading to improvement in lives of the rural communities.

Capacity:

The Department of Transport has the capacity and experience to implement the project, as it has undertaken similar projects in the past having vast technical engineering experiences.

Beneficiaries:

The project will benefit the National Government, Maritime Provinces, local communities, road and sea transport users, travelling public in the country and international tourists/ visitors.

Sustainability:

After jetties are fully constructed and in use the Provincial Administrations (PAs) and District Development Authorities (DDAs) will be expected to take ownership for the maintenance and sustainability of jetty infrastructures.

05461 Jetties Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		16,000.0	60,000.0		10,000.0	15,000.0	20,000.0	15,000.0
	Sub-Total		16,000.0	60,000.0		10,000.0	15,000.0	20,000.0	15,000.0
	TOTAL DIRECT PROJECT COST		16,000.0	60,000.0		10,000.0	15,000.0	20,000.0	15,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		16,000.0	60,000.0		10,000.0	15,000.0	20,000.0	15,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		16,000.0	60,000.0		10,000.0	15,000.0	20,000.0	15,000.0
	TOTAL DIRECT FINANCING		16,000.0	60,000.0		10,000.0	15,000.0	20,000.0	15,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		16,000.0	60,000.0		10,000.0	15,000.0	20,000.0	15,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23462	Jetties Program	0.0	16,000.0	0.0	16,000.0

261 - Department of Commerce & Industry

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2022	2023	2024	2025	2026
Capacity Building							
05664	Financial Access Project -Credit Enhancement Project SME Sup	6.5	4.5	1.0	1.0		
Total Capacity Building		6.5	4.5	1.0	1.0		
Capital Investment							
05377	SME Funding for Agriculture	300.0	200.0	100.0			
05417	Hosting of Bougainville Economic and Investment Summit	3.0	3.0				
05608	Micro to Small & Medium Enterprise	40.0	20.0	20.0			
Total Capital Investment		343.0	223.0	120.0			
Grand Total		349.5	227.5	121.0	1.0		

261 - Department of Commerce & Industry

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026	
A	DIRECT PROJECT COST									
	Current Expenditure									
	Current Transfers									
	Personal Emoluments									
	Goods and Other Services	258.4	209.0	349.5	227.5	121.0	1.0			
	Sub-Total	258.4	209.0	349.5	227.5	121.0	1.0			
	Capital Expenditure									
	Capital Transfers		30.0							
	Acquisition of Existing Assets									
	Capital Formation		5.0							
	Sub-Total		35.0							
	TOTAL DIRECT PROJECT COST	258.4	244.0	349.5	227.5	121.0	1.0			
	Technical Assistance									
	Project Preparation									
	Equipment									
Advisory										
Training										
B	TOTAL TECHNICAL ASSISTANCE									
	TOTAL PROJECT COST (A+B)	258.4	244.0	349.5	227.5	121.0	1.0			
FINANCING SOURCES										
C	IDENTIFIED FINANCING									
	Direct Project Financing									
	Government Contributions									
	Loans	0.3		3.5	3.5					
	Grants	2.6								
	b) Self Generating Revenue									
	a) Government Input	255.5	244.0	346.0	224.0	121.0	1.0			
	TOTAL DIRECT FINANCING	258.4	244.0	349.5	227.5	121.0	1.0			
	D	Technical Assistance								
		TOTAL FINANCING (C+D)	258.4	244.0	349.5	227.5	121.0	1.0		
FINANCING SOUGHT										
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

PIP Number: 03220

Project Name: SME Access Risk Financing Facility

Executing Agency: 261 - Department of Commerce & Industry

Objectives:

To create more employment opportunities and revenue for the SME sector and contribute to the Gross Domestic Product (GDP) of the economy.

Status:

The project was completed by World Bank in 2020. However, with the continuous investment in SMEs through DCI, the department has maintained SME RSF within the department to drive and deliver the new SME Agriculture Financing program.

A total of K2million from the K20million Administration component was appropriated for the nationwide awareness program. To date, the awareness program is 80% complete with 3 regions covered already. Those who attended were MSME, farmers, cooperatives, fisherman and informal sector participants. Further, a database has been created for them to participate in SME training including financial training. It is anticipated that the remaining region to be covered by end of 2021 allowing for the 2nd awareness roll-out to start.

Components:

The four main components of the project are:

1. Project Monitoring and Evaluation;
2. Credit Guarantee Scheme Feasibility Studies;
3. Capacity Building for SMEs; and
4. Project Implementation Unit (PIU).

Location:

The project is administered at the Department of Commerce & Industry, Port Moresby. However, it is implemented and coordinated nationwide in partnership with Bank South Pacific Limited (BSP).

Justification:

Growing SMEs is one of the key priorities of Government in the medium term. With the Government's target of having 90% of MSMEs have access to financial credits and employment in the MSME sector to reach 2 million by 2022. This program will contribute significantly towards the achievement of the indicators identified in the SME sector such as the current baseline of 14% MSME access to finance and 290,000 employed in the MSME sector.

The economic rationale behind the establishment of the RSF is that SME development in the industrialized countries contribute substantially in the generation of economic benefits to the economies, particularly creation of employment opportunities and contribution to the Nations Gross Domestic Products (GDP). The project is at its final stage to achieve objective and establish a Partial Credit Guarantee Scheme for SMEs as sustainable program. This was clearly identified in the SME Master Plan and SME Policy (2016-2030).

Capacity:

The Department of Commerce & Industry has the capacity to implement the project in consultation with relevant stakeholders including public/private sectors.

Beneficiaries:

The project will bring significant economic benefits to participating SMEs.

Sustainability:

The department will support the project as part of its operational costs in the long term.

03220 SME Access Risk Financing Facility**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	2,310.2	1,000.0						
	Sub-Total	2,310.2	1,000.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	2,310.2	1,000.0						
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	2,310.2	1,000.0						
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans	310.2							
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,000.0	1,000.0						
	TOTAL DIRECT FINANCING	2,310.2	1,000.0						
	Technical Assistance								
	TOTAL FINANCING (C+D)	2,310.2	1,000.0						
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
21262	SME Access Risk Financing Facility	2,310.2	1,000.0	0.0	3,310.2

PIP Number: 05377

Project Name: SME Funding for Agriculture

Executing Agency: 261 - Department of Commerce & Industry

Objectives:

To promote income generation through the growth of SMEs in agriculture sector and related SMEs to boost revenue generation, expand the tax base and contribute to economic development of the country.

Status:

A total of K252 million was released between 2020 and 2021. Activities undertaken include:

- SME nationwide awareness roll-out was conducted in 3 regions namely Highlands, Momase and Southern regions.
- BSP dispersed K71 million as SME loans to 358 SMEs;
- K80.0m was released to NDB to provide credit facility products to the customers.
- Cooperatives Development Policy drafted and its registry designed. Currently progressing into installation and training
- Completed National Trade Office set-up; and
- Preliminary work and desktop research on niche markets was carried out.

Components:

The major components of the program includes:

1. Credit Enhancement Scheme (BSP) -K100 million;
2. SME Credit Facilities Scheme (NDB) - K80 million;
3. Inclusive Economic Development Plan (KinaBank, MiBank) - K50 million; and
4. Project Administration - Project Management Unit (PMU) set up under DCI and other key stakeholders- K20million

Location:

The program will be rolled-out nationwide.

Justification:

Financial support to SMEs in agriculture is expected to improve system of farming and marketing and integrate them into the wider economy which will contribute to the growth of the economy in a sustainable manner and increase revenue for the Government.

Capacity:

BSP, NDB, Kina Bank and MiBank are financial institutions with capacities to facilitate the SME Agriculture Financing. DCI on the other hand will administer the program.

Beneficiaries:

The beneficiaries of the program include cooperatives, MSMEs, SMEs and private sector players in the agriculture sector.

Sustainability:

It is anticipated that the revenue generated from this program will sustain the activities of the SMEs and cooperatives.

05377 SME Funding for Agriculture**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	200,000.0	200,000.0	300,000.0	200,000.0	100,000.0			
	Sub-Total	200,000.0	200,000.0	300,000.0	200,000.0	100,000.0			
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	200,000.0	200,000.0	300,000.0	200,000.0	100,000.0			
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		200,000.0	200,000.0	300,000.0	200,000.0	100,000.0			
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	200,000.0	200,000.0	300,000.0	200,000.0	100,000.0			
	TOTAL DIRECT FINANCING	200,000.0	200,000.0	300,000.0	200,000.0	100,000.0			
	Technical Assistance								
	TOTAL FINANCING (C+D)	200,000.0	200,000.0	300,000.0	200,000.0	100,000.0			
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23378	SME Funding for Agriculture	200,000.0	200,000.0	200,000.0	600,000.0

PIP Number: 05417

Project Name: Hosting of Bougainville Economic and Investment Summit

Executing Agency: 261 - Department of Commerce & Industry

Objectives:

To support the Bougainville Government to host a summit for sustainable economic development for Autonomous Region of Bougainville (AROB).

Status:

This project has been carried forward from 2021 to be held in 2022.

Components:

The main components of the project include:

1. Conduct baseline survey in preparation for the BEIS program, logistics for DCI & ARoB Government Joint National Working Group (JNWG) preparatory work before, during and after the hosting dates.
2. Hosting - Facilitate for presenters logistics and NWG team gathering information from the summit presentations.
3. Post Host - Gathering of information to formulate the Roadmap for Economic Development and Investment Plan ready for signing.

Location:

The summit will be hosted at Buka, AROB.

Justification:

The Bougainville Economic and Investment Summit (BEIS) is an initiative of the National Government to support Autonomous Region of Bougainville (AROB) drive for economic and investment development that was captured under the Bougainville Strategic Development Plan (2018-2022). Hosting the summit is an important platform that will provide a bridge towards economic development and investment aspiration for the AROB people through the Autonomous Government of Bougainville (AGB), to eventually chart a Road Map for Economic & Investment Development.

Capacity:

The Department of Commerce & Industry has the capacity to implement the summit with the support from National Coordination Office of Bougainville Affairs (NCOBA).

Beneficiaries:

The summit will directly benefit the local service providers, local citizens engaged in the summit program, Autonomous Bougainville Government (AGB), private sector. It will also indirectly benefit the people of AROB, potential investors into AROB and potential business partners.

Sustainability:

The Department of Commerce and Industry (DCI) and Autonomous Government of Bougainville (AGB) Department of Economic Development has agreed to have a MoU that will effect DCI to provide support to AGB through technical cooperation, in their identified needs for capacity building and other related economic development assistance to build and sustain their economy.

05417 Hosting of Bougainville Economic and Investment Summit**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		3,000.0	3,000.0	3,000.0				
	Sub-Total		3,000.0	3,000.0	3,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		3,000.0	3,000.0	3,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			3,000.0	3,000.0	3,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		3,000.0	3,000.0	3,000.0				
	TOTAL DIRECT FINANCING		3,000.0	3,000.0	3,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)		3,000.0	3,000.0	3,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020 Actual	2021 Budget	2022	Total Project
Code	Description				
23421	Hosting of Bougainville Economic and Investment Summit	0.0	3,000.0	3,000.0	6,000.0

PIP Number: 05608

Project Name: Micro to Small & Medium Enterprise

Executing Agency: 261 - Department of Commerce & Industry

Objectives:

To support and facilitate the growth of MSMEs to become the main drivers of economic growth and contribute to the country's GDP.

Status:

This project commenced implementation in 2021 to support MSMEs due to the effects of the COVID-19 pandemic and is carried forward to 2022. A number of MSMEs in the districts have benefited from this program.

Components:

The main components of the project include

- 1 Financial support and subsidised lending for MSMEs
- 2 Establishment of Project Management Unit (PMU).

Location:

The project will be housed in the Department of Commerce and Industry (DCI).

Justification:

The increased population growth and growing percentage of literate people in the country who expects more than being subsistence based, has challenged the Government to consider serious policy interventions and strategies to create mass employment, fair and equitable distribution of wealth and develop a large tax base. PNG economy is characterised by the co-existence of a large informal and a small formal economic sector. With the current focus on growing the SME sector, the government plans to invest in MSMEs to take ownership and improve the country's formal economy from 10% to 70%.

Capacity:

The Department of Commerce & Industry in consultation with relevant stakeholders has the capacity to implement the project.

Beneficiaries:

The project will benefit the participating MSMEs and the citizens of Papua New Guinea to own 70% of formal economic sector from the current 10%.

Sustainability:

The project is a one-off funded project due to combat the effects of the COVID-19 pandemic.

05608 Micro to Small & Medium Enterprise**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	29,999.9	5,000.0	40,000.0	20,000.0	20,000.0			
	Sub-Total	29,999.9	5,000.0	40,000.0	20,000.0	20,000.0			
	Capital Expenditure								
	Capital Transfers		30,000.0						
	Acquisition of Existing Assets								
	Capital Formation		5,000.0						
	Sub-Total		35,000.0						
	TOTAL DIRECT PROJECT COST	29,999.9	40,000.0	40,000.0	20,000.0	20,000.0			
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		29,999.9	40,000.0	40,000.0	20,000.0	20,000.0			
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	29,999.9	40,000.0	40,000.0	20,000.0	20,000.0			
	TOTAL DIRECT FINANCING	29,999.9	40,000.0	40,000.0	20,000.0	20,000.0			
	Technical Assistance								
	TOTAL FINANCING (C+D)	29,999.9	40,000.0	40,000.0	20,000.0	20,000.0			
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
22307	Micro to Small & Medium Enterprise	29,999.9	40,000.0	20,000.0	89,999.9

PIP Number: 05664

Project Name: Financial Access Project -Credit Enhancement Project SME Sup
Executing Agency: 261 - Department of Commerce & Industry

Objectives:

To promote the growth and development of the SMEs.

Status:

This is a new program for implementation in 2022.

Components:

The main components of this project is capacity building for the stakeholders involved in the credit facilities.

Location:

The project will be implemented throughout the country.

Justification:

This is an important program designed to promote the growth and development of the SME through the provision of essential capacity building programs as well as financial access and literacy.

Capacity:

The Department of Commerce and Industry has the capacity to implement this project.

Beneficiaries:

The direct beneficiaries will be the MSMEs and SMEs operating in PNG.

Sustainability:

The Department of Commerce and Industry will sustain the project through its operational activities.

05664 Financial Access Project -Credit Enhancement Project SME Sup**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			6,510.0	4,510.0	1,000.0	1,000.0		
	Sub-Total			6,510.0	4,510.0	1,000.0	1,000.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			6,510.0	4,510.0	1,000.0	1,000.0		
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			6,510.0	4,510.0	1,000.0	1,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans			3,510.0	3,510.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input			3,000.0	1,000.0	1,000.0	1,000.0		
	TOTAL DIRECT FINANCING			6,510.0	4,510.0	1,000.0	1,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)			6,510.0	4,510.0	1,000.0	1,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23655	Financial Access Project- Credit Enhancement Project SME Sup	0.0	0.0	4,510.0	4,510.0

262 - Department of Industrial Relations

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2022	2023	2024	2025	2026
Capital Investment							
04190	Labour and Industrial Relations Capacity Development	2.0	1.0	1.0			
05424	Integrated Database Management Information System	4.0	2.0	2.0			
Total Capital Investment		6.0	3.0	3.0			
Grand Total		6.0	3.0	3.0			

262 - Department of Industrial Relations

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1.5	3.0	6.0	3.0	3.0			
	Sub-Total	1.5	3.0	6.0	3.0	3.0			
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	1.5	3.0	6.0	3.0	3.0			
	Technical Assistance								
	Project Preparation								
B	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		1.5	3.0	6.0	3.0	3.0			
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1.5	3.0	6.0	3.0	3.0			
	TOTAL DIRECT FINANCING	1.5	3.0	6.0	3.0	3.0			
D	Technical Assistance								
	TOTAL FINANCING (C+D)	1.5	3.0	6.0	3.0	3.0			
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

PIP Number: 04190

Project Name: Labour and Industrial Relations Capacity Development

Executing Agency: 262 - Department of Industrial Relations

Objectives:

To establish fully functional 21 Provincial Labor Offices as well as staff houses in the country so that DLIR perform its mandated functional responsibility at the provincial centers.

Status:

2012-2020 status: This is an ongoing programme which to date expended over K9.0 million that had been allocated since inception in 2012. There was no funding for three consecutive years, (2015, 2016, 2017 & 2018). Currently 14 Provincial Labour Office (PLO) are in operation; Tabubil, Kiunga, NCD HQ, Alotau, Lae, Madang, Wewak, Kokopo, Manus, Kavieng, Wabag, Goroka, Mt Hagen and Simbu. PLOs closed/not in operation are; Popondetta, Vanimo, AROB and Kimbe. 2021 status: The new Kimbe PLO is constructed. Warrants release late and no notable progress of the program. Status of Component 1 Land acquisition: 30% complete. Status of Component 2 New PLO and staff housing: new PLO construction is 40%, staff housing is 10% complete. Status of Component 3 Procurement of Equipment: 10% complete. 2022 plan: DLIR will (1) complete the ongoing activities (2) engage a contractor to manage the program, (3) conduct the financial and physical audit and provide the implementation report (4) construct or rent offices for Popondetta, Vanimo, AROB, Jiwaka and Hela.

Components:

The components are;

- (1) Land acquisition,
- (2) Construction and renovation of PLO office, and staff houses,
- (3) Provision of logistical support, and
- (4) Program administration.

Location:

Program management and coordination is based in the DLIR head quarters but projects will be implemented at all Provincial centres.

Justification:

Negligence over the years on the functions of Provincial Labor has caused low levels of capacity and human capital. As a result, institutional performance levels have been ineffective.

Capacity:

The DLIR has the capacity to plan, manage and coordinate the implementation of the projects administratively (1) DLIR and other stakeholders are to conduct a physical and financial audit (2) DLIR to engage a contractor to manage the program (3) DLIR to re-scope the program after the audits are complete.

Beneficiaries:

The beneficiaries are the staff of the DLIR, Business Community, the Government and people of Papua New Guinea.

Sustainability:

The infrastructure and equipment that comes out of the programme will be sustained by the DLIR recurrent budget.

04190 Labour and Industrial Relations Capacity Development**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,500.0	2,000.0	2,000.0	1,000.0	1,000.0			
	Sub-Total	1,500.0	2,000.0	2,000.0	1,000.0	1,000.0			
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	1,500.0	2,000.0	2,000.0	1,000.0	1,000.0			
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		1,500.0	2,000.0	2,000.0	1,000.0	1,000.0			
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,500.0	2,000.0	2,000.0	1,000.0	1,000.0			
	TOTAL DIRECT FINANCING	1,500.0	2,000.0	2,000.0	1,000.0	1,000.0			
	Technical Assistance								
	TOTAL FINANCING (C+D)	1,500.0	2,000.0	2,000.0	1,000.0	1,000.0			
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
22136	Labour and Industrial Relations Capacity Development	1,500.0	2,000.0	1,000.0	4,500.0

PIP Number: 05424

Project Name: Integrated Database Management Information System

Executing Agency: 262 - Department of Industrial Relations

Objectives:

To establish an integrated computerized Labour and Industrial Relations information management system at the Headquarters that will register, process and store all labour market data and information.

Status:

2021 status: The project is initiated. Warrants were released late so implementation is yet to begin. 2022 plans: Complete the roll-out of the system.

Components:

The components are;

- (1) Labor Policy consultation and awareness
- (2) Development Labor Administration database, and
- (3) Develop the LMIS website.

Location:

The information database system will be established at the Headquarters and will allow online access to the stakeholders and users. The system will be installed at all PLOs.

Justification:

This alternative system is the only way to address the issue of speeding up the Labour and Industrial Relations data and information processing and their storage at this time of flourishing technology and knowledge. Development of this database management system is the only way to process, administer, storage of data and other vital information. It has been notable over the years that Labour and Industrial Relations data and information processing and administration had been tedious and time consuming through unforeseen administrative oversight.

Capacity:

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

Beneficiaries:

The Government as a whole which include relevant departments and agencies, foreign nationals and Papua New Guineans.

Sustainability:

The recurrent and maintenance of the project will be absorbed into DLIR operation budget after project completion.

05424 Integrated Database Management Information System**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		1,000.0	4,000.0	2,000.0	2,000.0			
	Sub-Total		1,000.0	4,000.0	2,000.0	2,000.0			
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		1,000.0	4,000.0	2,000.0	2,000.0			
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			1,000.0	4,000.0	2,000.0	2,000.0			
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		1,000.0	4,000.0	2,000.0	2,000.0			
	TOTAL DIRECT FINANCING		1,000.0	4,000.0	2,000.0	2,000.0			
	Technical Assistance								
	TOTAL FINANCING (C+D)		1,000.0	4,000.0	2,000.0	2,000.0			
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020 Actual	2021 Budget	2022	Total Project
Code	Description				
23428	Integrated Database Management Information System	0.0	1,000.0	2,000.0	3,000.0

264 - Department of Works & Implementation

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2022	2023	2024	2025	2026
Capacity Building							
04936	Capacity Development for DOW Staff	14.9	2.9	3.0	3.0	3.0	3.0
Total Capacity Building		14.9	2.9	3.0	3.0	3.0	3.0
Capital Investment							
02211	Rural Bridge Program	45.0	5.0	10.0	10.0	10.0	10.0
02793	PNG Transport Sector Support Program	607.8	163.8	61.0	61.0	161.0	161.0
03968	Lae-Nadzab Road (4 Lane)	50.0	10.0	10.0	10.0	10.0	10.0
04661	Road Maintenance & Rehabilitation-Phase 2-Additional Funding	235.2	71.2	41.0	41.0	41.0	41.0
04678	Mt Hagen City Roads	50.0	10.0	10.0	10.0	10.0	10.0
04987	National Highways Rehabilitation Program	100.0	20.0	20.0	20.0	20.0	20.0
04988	Sustainable Highlands Highway Rehabilitation Program SHIP 1	134.3	24.3	30.0	30.0	30.0	20.0
05048	National Bridges Program	100.0	20.0	20.0	20.0	20.0	20.0
05053	Menyamya-Aseki Road (Missing Link)	56.0	5.0	11.0	20.0	10.0	10.0
05089	Hoskins - Kimbe Road	44.0	4.0	10.0	10.0	10.0	10.0
05090	Wau - Bulolo Highway Rehabilitation	85.8	5.8	20.0	20.0	20.0	20.0
05091	Wasa Bridge Construction (Kandep)	24.0	4.0	5.0	5.0	5.0	5.0
05177	Maprik - Lumi Road Reconstruction	44.0	4.0	10.0	10.0	10.0	10.0
05181	Missing Link Road (Gulf - SHP)	50.0	10.0	10.0	10.0	10.0	10.0
05182	Momase Highway: Mariamberg to Wewak	45.0	5.0	10.0	10.0	10.0	10.0
05189	Hawain Bridge Construction	30.0	5.0	10.0	5.0	10.0	
05191	Goilala Road	24.0	4.0	5.0	5.0	5.0	5.0
05198	Kiunga - Aiambak Road	39.0	4.0	10.0	10.0	10.0	5.0
05201	Maria - Kopiago Road	25.0	5.0	5.0	5.0	5.0	5.0
05232	Tokua - Kokopo City Roads	40.0	10.0	10.0	5.0	5.0	10.0
05236	Hiri Lai Road	37.0	8.0	10.0	5.0	7.0	7.0
05282	Subnational Bridges Program	80.0	5.0	15.0	20.0	20.0	20.0
05301	Gabansis - Buang Road	129.0	4.0	5.0	10.0	100.0	10.0

05305	Mendi- Manihu Road	35.0	7.0	7.0	7.0	7.0	7.0
05336	Tindua - Kware Road	30.0	5.0	10.0	5.0	5.0	5.0
05339	Togoba Junction - Mendi - Tari (Highlands Highway Western En						
05348	Aitape - Nuku Road	48.0	8.0	10.0	10.0	10.0	10.0
05359	Hiritano Highway Maintenance	48.0	8.0	10.0	10.0	10.0	10.0
05361	Kiunga - Tabubil	24.0	4.0	5.0	5.0	5.0	5.0
05367	Momase Highway: Watarais - Madang	50.0	10.0	10.0	10.0	10.0	10.0
05368	Momase Highway: Wewak - Vanimo	100.0	10.0	20.0	30.0	20.0	20.0
05369	Okapa - Lufa Road	45.0	5.0	10.0	10.0	10.0	10.0
05371	Port Moresby - Alotau Highway: Kwikila - Ganai	46.0	6.0	10.0	10.0	10.0	10.0
05375	Western Border Corridor: Daru - Weam	90.0	10.0	20.0	20.0	20.0	20.0
05382	Fisika Road	280.0	20.0	20.0	200.0	20.0	20.0
05384	Trans National Highway: 10 Mile Lae - Bulolo Section						
05386	New Britain Highway: Kimbe - Kokopo	90.0	10.0	20.0	20.0	20.0	20.0
05462	Aranap-Basken-Songken Loop	14.0	4.0	5.0	5.0		
05476	Sustainable Highlands Highway Improvement Investment-SHIIP2	184.5	4.5	55.0	55.0	55.0	15.0
05513	Economic and Social Development Program- Heavy Road	27.0	11.0	4.0	4.0	4.0	4.0
05625	Connect PNG Roads Program	2,150.0	350.0	450.0	450.0	450.0	450.0
05680	Highlands Region Roads Improvement Program - MFF Phase 2	4.5	4.5				
05681	Kakugel - Kisenopoi Road	50.0	10.0	10.0	10.0	10.0	10.0
05682	Kana - Kunjulu Road	24.0	4.0	5.0	5.0	5.0	5.0
05683	Land Transport Improvement Program - Northern Corridor (TI)	24.5	4.5	5.0	5.0	5.0	5.0
05684	ResilienceTransport Project	72.5	14.5	14.5	14.5	14.5	14.5
05685	Sepik Corridor - Ambunti - Maramuni	48.0	8.0	10.0	10.0	10.0	10.0
05686	Tabubil - Oksapmin Road	24.0	4.0	5.0	5.0	5.0	5.0
05725	Laloki Bridge-Goldie Barracks Road Upgrade	44.0	4.0	10.0	10.0	10.0	10.0
05727	Laiagam-Yapai Road	34.0	4.0	5.0	5.0	10.0	10.0
05843	Highlands Highway Western End	100.0	20.0	20.0	20.0	20.0	20.0
05846	Kompiani-Baiyer Road	64.0	4.0	10.0	10.0	20.0	20.0
NA	Information Management System	48.0	8.0	10.0	10.0	10.0	10.0
Total Capital Investment		5,874.1	969.1	1,118.5	1,307.5	1,314.5	1,164.5
Grand Total		5,889.1	972.1	1,121.5	1,310.5	1,317.5	1,167.5

PIP Number: 02211
Project Name: Rural Bridge Program
Executing Agency: 264 - Department of Works & Implementation

Objectives:

To build and/or deliver double lane standard bridges to replace bailey bridges along the Ramu and Sepik Highways.

Status:

The contractor (COVEC PNG Limited Joint Venture with COVEC International) has already mobilized to site and construction is in progress:

(i) CSTB 3649: Package 3 - Construction of 3 Bridges along Sepik Highway - Pasik, Ogama and Potohu bridges. Financial progress is at 12.64%

;(ii) CSTB 3650: Package 4 - Construction of 6 Bridges along Ramu Highway - Gusap, Bora, Dry Wara, Mea, Wasigo and Tapo bridges. Financial progress is at 8.16%.

Components:

The program is aimed at delivering 2 lane bridges as follows

;(i) CSTB 3649: Package 3 - Construction of 3 Bridges along Sepik Highway - Pasik, Ogama and Potohu bridges; and

(ii) CSTB 3650: Package 4 - Construction of 6 Bridges along Ramu Highway - Gusap, Bora, Dry Wara, Mea, Wasigo and Tapo bridges.

Location:

The bridges will be delivered in East Sepik and Madang Provinces.

Justification:

Negligence on the existing bridges infrastructures over the years has resulted in poor living standard. This in turn has had an adverse impact on the economic activities and service delivery. This has posed risk to the travelling public and it is an impediment to provoke economic activities and delivering of basic goods/services. Therefore, this program is needed to address the issues mentioned.

Capacity:

The Department of Works has the technical capacity to supervise and manage contract.

Beneficiaries:

The local populations where bridges are delivered, Madang and Sepik Provinces and PNG as a whole.

Sustainability:

The Department of Works and the two Provincial Governments will take carriage of works after project completion.

02211 Rural Bridge Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	3,500.0	81,000.0	45,000.0	5,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Sub-Total	3,500.0	81,000.0	45,000.0	5,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT PROJECT COST	3,500.0	81,000.0	45,000.0	5,000.0	10,000.0	10,000.0	10,000.0	10,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	3,500.0	81,000.0	45,000.0	5,000.0	10,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		76,000.0						
	Grants								
	b) Self Generating Revenue								
	a) Government Input	3,500.0	5,000.0	45,000.0	5,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT FINANCING	3,500.0	81,000.0	45,000.0	5,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	3,500.0	81,000.0	45,000.0	5,000.0	10,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
20289	Rural Bridge Program	3,500.0	81,000.0	5,000.0	89,500.0

PIP Number: 02793
Project Name: PNG Transport Sector Support Program
Executing Agency: 264 - Department of Works & Implementation

Objectives:

To ensure improved governance and performance in the Government of PNG's delivery of transport infrastructure services. The main objectives are: support operational reform in the transport sector; strengthen links between transport sector agencies and central agencies; support improved performances of Provincial, District and Local Level Governments to deliver transport services; and support delivery of an affordable contestable and prioritized national transport network.

Status:

Road Sub-Sector - Six Fixed Term Maintenance Contracts (FTMCs), four in Madang and two in East Sepik, commenced in late 2018. Two reseal contracts are being prepared for West Sepik and ENB respectively. Eight LTMC contracts are being prepared and scoping is well underway. All proposed road projects are aligned with National Road Network Strategy (NRNS). The DoW Project Management and Supervision Consultancy (PMSC) contract was awarded in early August 2018 and Provincial Supervisors are now in place in the nine provinces (Morobe, Madang, East Sepik, West Sepik, Central, Milne Bay, West New Britain, New Ireland, and Oro).

Components:

This is an ongoing roads and bridges infrastructure maintenance and construction program covering selected sections of the 16 identified national priority roads in the MTDP in 11 provinces. The project components include:

- 1: Priority Land Transport Assets maintained
- 2: Critical transport safety and security systems operating effectively
3. Effective Agency and sector engagement, performance and accountability

Location:

The program is based in Port Moresby, National Capital District to support the sixteen National Priority Roads in the 12 participating provinces as captured under MDTP.

Justification:

The TSSP will contribute to improved governance, capacity building and performance of the transport sector agencies through GoPNG delivery of transport infrastructure services in support of broad economic growth. To maintain the road network to enable better service delivery to the rural population in terms of health, transportation, education, agriculture and trade.

Capacity:

The program is currently implemented by the Department of Works which has the capacity to deliver such projects given its track record.

Beneficiaries:

The beneficiaries will be the 12 provinces in terms of reduced travelling time and reduced cost of maintenance of vehicles, the transport sector agencies and officers. The Program will also support operational reform in the transport sector agencies through improved public administration and sector coordination.

The beneficiaries will be the road users, business houses and other services centres will be accessed by the residents and travelling public for the provinces benefiting from the program.

Sustainability:

While the program is still active the Government of Australia in Partnership with the Government of Papua New Guinea will support the program,

02793 PNG Transport Sector Support Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
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	61,597.2	46,570.0	607,820.0	163,820.0	61,000.0	61,000.0	161,000.0	161,000.0
	Sub-Total	61,597.2	46,570.0	607,820.0	163,820.0	61,000.0	61,000.0	161,000.0	161,000.0
	TOTAL DIRECT PROJECT COST	61,597.2	46,570.0	607,820.0	163,820.0	61,000.0	61,000.0	161,000.0	161,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	61,597.2	46,570.0	607,820.0	163,820.0	61,000.0	61,000.0	161,000.0	161,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	61,597.2	41,570.0	600,820.0	160,820.0	60,000.0	60,000.0	160,000.0	160,000.0
	b) Self Generating Revenue								
	a) Government Input		5,000.0	7,000.0	3,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	TOTAL DIRECT FINANCING	61,597.2	46,570.0	607,820.0	163,820.0	61,000.0	61,000.0	161,000.0	161,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	61,597.2	46,570.0	607,820.0	163,820.0	61,000.0	61,000.0	161,000.0	161,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
22558	Transport Sector Support Program Phase 2	61,597.2	46,570.0	163,820.0	271,987.2

PIP Number: 03968

Project Name: Lae-Nadzab Road (4 Lane)

Executing Agency: 264 - Department of Works & Implementation

Objectives:

The Project is aimed at delivering a four-lane road from Lae to Nadzab, sealed and upgraded to complement important infrastructure like the New Nadzab International Airport as well as to create a safer road transport infrastructure for commuters travelling in and out of Lae City.

Status:

This is an ongoing project from 2015. Work is currently into its sixth year and has now progressed into the 2nd phase.

Phase 1 is 100% complete at the total cost of K235 million (from Bugandi roundabout to Wau-Bulolo turn off). However, there is outstanding contractual obligations that are yet to be settled through the Arrears Vetting Committee (AVC).

Phase 2 is from Bulolo/Wau Turn-off to Nadzab (27km) with a cost estimate of K309,706,526). This excludes the cost of building the Yalu Bridge (K86.9M), that will be implemented separately through its technical nature. The physical progress is at 43% consisting primarily of drainage works, clearing & grubbing and embankment construction works. The financial progress is at 20%.

Components:

The section 1 component of the road section from Bugandi Roundabout to Wau/Bulolo Turn off (9km) is completed at a total cost of K235 million. The project components to continue implementation are as follows:

Section 2A: Wau/Bulolo Turn-off to Yalu River Bridge (8km) for the total revised cost of K120.53 million from K134,83 million;

Section 2B: Yalu River Bridge to Nadzab Airport Turnoff (19.7km) at the cost of K334 million; and

Section 2C: Yalu River Bridge (90 meters) at the cost of K89.63 million.

Location:

The project is located in Lae, Morobe Province.

Justification:

The Lae to Nadzab Highway Investment is a high impact project that aligns well to the Government's agendas of development, thus it is considered as a high priority project of the Government. Capital inflows into Lae City and Morobe Province continues to show promising signals in the coming years, driven by large-scale investments by both the PNG Government and private sector resource developers including the New Nadzab International Airport, Wafi Golpu Project and others. Therefore, the highway upon completion will significantly reduce travel time, increase traffic volume of goods, enhance service delivery and create a safer road transport infrastructure for commuters travelling in and out of Lae City.

Capacity:

Department of Works (DoW) has the capacity to provide overall supervision and management of contracts during construction phase until completion.

Beneficiaries:

The new four lane Road will benefit the Residents and business houses of Lae City as well as the people of the Highlands Region, Madang and Morobe Provinces. This road project will change the face of PNG's second largest city and the important industrial hub. The road will also complement the redevelopment of the Nadzab International Airport which is being funded through a Concessional Loan from JICA and GoPNG counterpart funding.

Sustainability:

The Department of Works will sustain the project under its operational maintenance funding as this is a national highway.

03968 Lae-Nadzab Road (4 Lane)**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	14,881.9	10,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Sub-Total	14,881.9	10,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT PROJECT COST	14,881.9	10,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	Sub-Total								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	14,881.9	10,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	14,881.9	10,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Sub-Total	14,881.9	10,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT FINANCING	14,881.9	10,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	14,881.9	10,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020 Actual	2021 Budget	2022	Total Project
Code	Description				
21757	Lae-Nadzab Road (4Lane)	14,881.9	10,000.0	10,000.0	34,881.9

PIP Number: 04661

Project Name: Road Maintenance & Rehabilitation-Phase 2-Additional Funding

Executing Agency: 264 - Department of Works & Implementation

Objectives:

To rehabilitate and maintain national highways in five (5) coastal provinces of Central, Morobe, Milne Bay, Gulf and Madang to allow for good road access.

Status:

There are five components/projects under this program, of which two are completed and they include;

1. Upgrade to seal of Hula road from Gabone to Gemo Junction (23.9km). Project was 100% completed and taken over on 19th April 2019.
2. Upgrade and seal of East Cape road from Yalua to Kehelala (51.2km), the project is fully completed.
3. Output and performance base contract for Hiritano Highway from Vanapa Bridge to Bereina Township. The overall progress of physical work is 99.72. (nearing completion).
4. Upgrade and seal of Coastal Highway between Bogia & Awar (25.9km). The Contract was signed on the 15th of July, 2021 at a cost of K42 million to Dekenai construction. Mobilisation and construction to follow.
5. Upgrade to Seal of Hiritano Highway from Epo to Kerema Town in Gulf Province (9.5km). The Contract was signed on the 15th of July, 2021 at a cost of K46million to Dekenai construction. Mobilisation and construction to follow.

Components:

The components to be implemented includes the following;

1. Output and performance base contract for Hiritano Highway from Vanapa Bridge to Bereina Township.
2. Upgrade and seal of Coastal Highway between Bogia & Awar (25.9km).
3. Upgrade and seal of Hiritano Highway from Epo to Kerema Town (Gulf) - 9.5km.

Location:

Ongoing works to be delivered are in Central, Gulf and Madang.

Justification:

The additional funding would scale-up the deterioration of the selected roads in the five (5) provinces thus enhancing road-related economic opportunities for the vulnerable, especially women for greater participation in the economy and enabling them to generate income earning activities for their family. Further, to maximize social and economic returns on investments in transport infrastructure with the new priority for economic corridors designed to open up our country's significant natural resources for development. Ultimately to enhance service delivery in the five Provinces.

Capacity:

Department of Works has the capacity to provide overall supervision and management to deliver such projects.

Beneficiaries:

This program will greatly benefit the people in Gulf, Central, Madang and Milne Bay Provinces.

Sustainability:

The DoW will take carriage and sustain the project through ongoing maintenance after project completion.

04661 Road Maintenance & Rehabilitation-Phase 2-Additional Funding**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
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	34,286.8	59,130.0	235,180.0	71,180.0	41,000.0	41,000.0	41,000.0	41,000.0
	Sub-Total	34,286.8	59,130.0	235,180.0	71,180.0	41,000.0	41,000.0	41,000.0	41,000.0
	TOTAL DIRECT PROJECT COST	34,286.8	59,130.0	235,180.0	71,180.0	41,000.0	41,000.0	41,000.0	41,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	34,286.8	59,130.0	235,180.0	71,180.0	41,000.0	41,000.0	41,000.0	41,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans	30,961.5	54,130.0	230,180.0	70,180.0	40,000.0	40,000.0	40,000.0	40,000.0
	Grants								
	b) Self Generating Revenue								
	a) Government Input	3,325.3	5,000.0	5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	TOTAL DIRECT FINANCING	34,286.8	59,130.0	235,180.0	71,180.0	41,000.0	41,000.0	41,000.0	41,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	34,286.8	59,130.0	235,180.0	71,180.0	41,000.0	41,000.0	41,000.0	41,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
22568	Rd Maint and Rehab. Project (RMRP) Phase 2- Additional Fundin	34,286.8	59,130.0	71,180.0	164,596.8

PIP Number: 04936

Project Name: Capacity Development for DOW Staff

Executing Agency: 264 - Department of Works & Implementation

Objectives:

To strengthen the capacity of DoW to better implement projects parked under the Department as well as providing supervision for other civil works funded by the Government and Donors.

Status:

This is an ongoing capacity building project funded through JICA grant funding. Training has been provided to the staff since 2015.

Components:

Project components include recruitment of staff as well as providing training.

Location:

Project located at DoW Offices.

Justification:

The former PTBs need to be re-established in the provinces, hence the capacity building of DoW will allow for skills and manpower to establish and run the PTBs.

Capacity:

JICA and DoW are partnering to implement the project.

Beneficiaries:

The staff of DoW and the Government as a whole through capacity building and service delivery.

Sustainability:

The Government will maintain and continue to groom the staff and the training of the staff being utilised.

04936 Capacity Development for DOW Staff**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		500.0	14,910.0	2,910.0	3,000.0	3,000.0	3,000.0	3,000.0
	Sub-Total		500.0	14,910.0	2,910.0	3,000.0	3,000.0	3,000.0	3,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		500.0	14,910.0	2,910.0	3,000.0	3,000.0	3,000.0	3,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			500.0	14,910.0	2,910.0	3,000.0	3,000.0	3,000.0	3,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		500.0	14,910.0	2,910.0	3,000.0	3,000.0	3,000.0	3,000.0
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		500.0	14,910.0	2,910.0	3,000.0	3,000.0	3,000.0	3,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		500.0	14,910.0	2,910.0	3,000.0	3,000.0	3,000.0	3,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
22880	Capacity Development for DOW Staff	0.0	500.0	2,910.0	3,410.0

PIP Number: 04987

Project Name: National Highways Rehabilitation Program

Executing Agency: 264 - Department of Works & Implementation

Objectives:

To maintain and upgrade sections of the national highways and commodity roads to acceptable standards to keep them open for service delivery and to provoke economic development.

Status:

Work on some sections such as the "Laiagam to Yapai Commodity Road" has already started in terms of resource mobilization and carrying with capital works, this year (2022) it will be funded separately given its economical importance. The Tangle Ipdu road has been procured with resource mobilised to the project site. The physical work is 32% completed and financial progress is 25% completed and it is constructed by 'Jamora Maintenance & Construction Limited' procured through Southern Highlands Provincial Government, however due to financial constrain, funding was sought from National Government. While, the Lumusa - Wapenamanda Road is implemented by Wellburst Construction Limited procured through DoW, however due to financial constraints compounded with rugged terrains and fast running rivers, more funding is required to connect Lumusa (WHP) to Wapenamanda (Enga Province). Wanepap - Sopas Road Upgrade DoW is yet to report on its implementation reports. And the Dumun Koke road is currently being upgraded by Kaiaworks Construction Limited, further funding is required to have this road sealed as it's the only road access to Sine Sine Yonomugl District's town and its people. Lastly, but not the least, Kwikila - Hunter River Trunk Road is a new road to be implemented in 2022, as this road leads to fertile part of central province, however due to deplorable road condition access is impassable, hence the need to have it funded and constructed is imminent. Konfarm Ambra is an economical road that accesses that famous Waghi Mek coffee plantation at Die Council District, WHP. It has been procured to Kemme Building Maintenance and Construction Limited to be constructed. Due to funding constraints, work has been delayed for a long time. Now upon funding, work will commence and scope of work realised. We need to have Project Steering Committee (PSC) meetings or project site visits to establish the implementation status of other projects funded under this program.

Components:

Components of this program are;

- 1) Dumun Koke road,
- 2) Lumusa - Wapenamanda Road,
- 3) Tangle - Ipdu Road Upgrade;
- (4) Wanepap - Sopas Road Upgrade; and
- 5) Kwikila - Hunter River Road (Rigo Koiari Roads)
- (6) Konfarm-Ambra Road

Location:

The projects are located in various districts and provinces throughout PNG.

Justification:

Most of these are commodity roads leading on from the National Highways. The identified sections have been deteriorated to an extent where the roads are impassable, preventing traffic, service delivery and economic development, particularly agriculture development. Therefore, the upgrade and maintenance of these sections is needed.

Capacity:

DOW has the capacity to implement and/or supervise the implementation of such projects.

Beneficiaries:

Beneficiaries include the common people, businesses that rely on these highways for transportation and PNG as whole.

Sustainability:

DOW and the respective provinces will carry out routine maintenance after the sections are delivered.

04987 National Highways Rehabilitation Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	19,000.0	20,000.0	100,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	Sub-Total	19,000.0	20,000.0	100,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	TOTAL DIRECT PROJECT COST	19,000.0	20,000.0	100,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	19,000.0	20,000.0	100,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	19,000.0	20,000.0	100,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	TOTAL DIRECT FINANCING	19,000.0	20,000.0	100,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	19,000.0	20,000.0	100,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
22931	National Highways Rehabilitation Program	19,000.0	20,000.0	20,000.0	59,000.0

PIP Number: 04988

Project Name: Sustainable Highlands Highway Rehabilitation Program SHIIP 1

Executing Agency: 264 - Department of Works & Implementation

Objectives:

To upgrade and maintain the Highlands Highway to ensure it is in good trafficable condition to ensure efficient flow of goods and services as the Highlands Highway is the economic lifeline of the country.

Status:

The Implementation Status of three Civil Works Contracts covering the 430 km highway for SHIIP Tranche 1 are stated below:

1. CSTB 3774: SHIIP: Rehabilitate, upgrade and maintain from Nadzab to Henganofi (210km). The total cost of the project is K264,055,404. Road length completed is 87.4km; Contract length remaining is 122.6km; Percentage of work completed is 54.8% & financial completion is 42.2%
2. CSTB 3775: Stage 1: Henganofi (Ch 210) to Mangiro (Ch 310) and Stage 2: Miunde (Ch 367) and Kagamuga (Ch 428) a total length of 218km. Road length completed is 29.6km. Percentage of work completed is 13.6% and financial completion is 13.6%.
3. CSTB 3776: SHIIP Reconstruct from Mangiro to Miunde-57km the total cost of the project is K217,625,457.00. Road length completed is 10.6km; Contract length remaining is 46.4km; Percentage of work completed is 23.6% & financial completion is 22.9%

Components:

The components to this project includes the following:

1. Upgrade of the Highway under Tranche 1 ; and
2. Delivery of Bridges under Tranche 2

Location:

The project will be implemented along the Highlands Highway from Nadzab (Lae) to Kagamuga (Mt. Hagen) .

Justification:

Highlands Highway is the economic lifeline of PNG, therefore it needs to stay open and in good condition. This program funded through ADB is aimed at upgrading and improving the road condition to ensure that business operations and service delivery can flow smoothly while the safety and comfort of the general public is guaranteed. Currently, the Highlands Highway is deteriorated and the bridges are on one-lane, not conducive for increased traffic. Improved road condition in the Highland Highway would ensure reduce travel time, lower maintenance on vehicles, and boost economic activities, while at the same time make delivery of basic services more effective.

Capacity:

The Department of Works (DoW) has the capacity to execute the implementation of this project.

Beneficiaries:

The project will benefit the population of the Highlands Provinces and Morobe, Government Institutions, Business Houses and the country as a whole, in terms of services delivery and economic growth.

Sustainability:

DOW will continue to maintain the project under its operational funds after the project is completed, as this is a national highway.

04988 Sustainable Highlands Highway Rehabilitation Program SHIIP 1**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	5,000.0	5,000.0	45,000.0	5,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Sub-Total	5,000.0	5,000.0	45,000.0	5,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		74,000.0	89,300.0	19,300.0	20,000.0	20,000.0	20,000.0	10,000.0
	Sub-Total		74,000.0	89,300.0	19,300.0	20,000.0	20,000.0	20,000.0	10,000.0
B	TOTAL DIRECT PROJECT COST	5,000.0	79,000.0	134,300.0	24,300.0	30,000.0	30,000.0	30,000.0	20,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	5,000.0	79,000.0	134,300.0	24,300.0	30,000.0	30,000.0	30,000.0	20,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		74,000.0	89,300.0	19,300.0	20,000.0	20,000.0	20,000.0	10,000.0
	Grants								
	b) Self Generating Revenue								
	a) Government Input	5,000.0	5,000.0	45,000.0	5,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT FINANCING	5,000.0	79,000.0	134,300.0	24,300.0	30,000.0	30,000.0	30,000.0	20,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	5,000.0	79,000.0	134,300.0	24,300.0	30,000.0	30,000.0	30,000.0	20,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
22932	Sustainable Highlands Highway Rehabilitation Program	5,000.0	79,000.0	24,300.0	108,300.0

PIP Number: 05048

Project Name: National Bridges Program

Executing Agency: 264 - Department of Works & Implementation

Objectives:

To provide road access to the mass of the population by building durable bridge infrastructure on the National Highways to provide convenient transport movement and link up roads that provide access to areas that have potential for economic growth, revenue generation and basic service delivery.

Status:

One of the components of the program under the NEC Decision (No: 428/18) was aimed at purchasing and delivering seventy-two (72) bridges throughout the country at the cost of K102 million over a five (5) year period. NEC further endorsed contractor named (United Pacific PTE Limited) for supplying the bridges of which 30/72 bridges has been delivered to date. The remaining 40 bridges will be supplied in 2021 & 2022. are as follows:

- (i) Ramu Bridge, EHP- This bridge will be constructed at the end of the Henganofi - Ramu Road.
- (ii) Era Bridge in Poroma, Southern Highlands Province - This Bridge upon completion would enable 23,000 of Poroma people to access government basic services. It was captured under this program in 2021, and the contractor has mobilised resources to site and currently undertaking clearing and grabbing. Actual work will commence upon receiving the funding.
- (iii) Araul Bridge, Sine Sine Yongomugl, Simbu Province - to be constructed by Kaiaworks Limited - this bridge connects about 45,000 people with 3 primary schools (Yomba, Silma & Kebi), one secondary school (Muaina) and Koge Health Centre in Sine Sine Yongomugl District. It is situated along the only access road to SSY District Town, hence the construction of this bridge is critical as it is in a dilapidated state due to lack of regular maintenance over the years. To ensure sustainability of the bridge and also ensure that the bridge is completed in parallel with the current road work, Kaiaworks Construction Ltd. has subcontracted the work to a local contractor (Blackrain Construction Limited) to undertake the work. Preliminary works are underway, upon receiving funding will the actual civil works commence.
- (iiii) Lai Bridge, Lower Lai Bridge - this Bridge will connect the Lumusa (Baiyer, WHP) to Wapenamanda (Enga Province). It will complement the road currently undergoing from Lumusa to Wapenamanda.

(iv) List of other bridges yet to be procured and supplied (pending).

Components:

This is an important program, to be managed by DoW and draw down will be on a competitive basis. The implementing agency is required to frame up the governance and administrative framework that will guide the implementation and reporting. Bridges to be supplied in 2022 are:

- (i). Era Bridge in Poroma, Southern Highlands Province
- (ii). Lagaip-Porgera Bridge; and
- (iii). Araul Bridge, Sine Sine Yongomugl District, Simbu Province.
- (vi) List of other bridges yet to be procured and supplied as per NEC Decision (No: 428/18) (pending).

Location:

The program will be implemented in various locations in PNG.

Justification:

Negligence on the existing bridges over the years has resulted in roads and bridges deteriorating. This in turn has had an adverse impact on the economic activities and service delivery. The bridge structures along the national highways have severely deteriorated over the years and pose risk to the travelling public, thus, it is an impediment to provoke business and delivering goods/services. Therefore, this program is needed to continue to deliver and build appropriate bridges in the country.

Capacity:

DOW has the capacity and experience to implement such programs as it has coordinated and delivered many of such infrastructure projects in the country.

Beneficiaries:

Beneficiaries include the common people who commute and access services, the business community that rely on these

highways for transportation, farmers who transport their produce, and the country as a whole in terms of economic development and employment creation.

Sustainability:

The DoW will cater for the ongoing maintenance together with the respective provinces and districts once the bridge projects are being delivered by DoW.

05048 National Bridges Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	21,543.8	20,000.0	100,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	Sub-Total	21,543.8	20,000.0	100,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	21,543.8	20,000.0	100,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		21,543.8	20,000.0	100,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	21,543.8	20,000.0	100,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	TOTAL DIRECT FINANCING	21,543.8	20,000.0	100,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	21,543.8	20,000.0	100,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
22992	National Bridges Program	21,543.8	20,000.0	20,000.0	61,543.8

PIP Number: 05053

Project Name: Menyamya-Aseki Road (Missing Link)

Executing Agency: 264 - Department of Works & Implementation

Objectives:

To construct and maintain the Highway to connect people in the hinterland Menyamya and Aseki to access goods and services and to provoke economic development.

Status:

This is a new project to commence in 2022 and it will complement the work done by 'Trans-National Highway: Menyamya Section'. This road project is part of the Connect PNG Program that the National Government intends to connect whole of PNG by 2040. The project will be implemented over five (5) year period. The project started in 2020 with appropriation of K3 million. In 2021, GoPNG appropriated K5 million to undertake the rehabilitation and maintenance works.

Components:

The Major components are:

1. Feasibility Studies, Design and Scoping
2. Procurement
3. Construction
4. Project Management.

Location:

Menyamya, Morobe Province.

Justification:

This project will be linked to the Trans National Highway that will connect Port Moresby from Morobe Province via Gulf. In order to facilitate for ease of access and mobility purpose, the National Government through DoW will rehabilitate and maintain access point towards the missing link that would feature whether resilient road infrastructure. Hence, delivering improved and robust road network advocates for better service delivery and provoke economic activities.

Capacity:

The GoPNG through the National Department of Works has the capacity to implement this project.

Beneficiaries:

The main beneficiaries are the local communities along the road section, the District concerned, Provinces and the travelling public.

Sustainability:

DoW in partnership with the Provincial Works Department will be responsible for the upkeep of this road.

05053 Menyamya-Aseki Road (Missing Link)**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total			5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			51,000.0	4,000.0	10,000.0	19,000.0	9,000.0	9,000.0
	Sub-Total			51,000.0	4,000.0	10,000.0	19,000.0	9,000.0	9,000.0
B	TOTAL DIRECT PROJECT COST			56,000.0	5,000.0	11,000.0	20,000.0	10,000.0	10,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			56,000.0	5,000.0	11,000.0	20,000.0	10,000.0	10,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			56,000.0	5,000.0	11,000.0	20,000.0	10,000.0	10,000.0
	TOTAL DIRECT FINANCING			56,000.0	5,000.0	11,000.0	20,000.0	10,000.0	10,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			56,000.0	5,000.0	11,000.0	20,000.0	10,000.0	10,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
22997	Menyamya-Aseki Road (Missing Link)	0.0	0.0	5,000.0	5,000.0

PIP Number: 05089

Project Name: Hoskins - Kimbe Road

Executing Agency: 264 - Department of Works & Implementation

Objectives:

To upgrade and rehabilitate the Highway from Hoskins Airport to Kimbe Town to ensure safety for the travelling public and flow of goods and services.

Status:

This project has received funding since 2018 as counterpart for Indian Exim Bank Loan. However, the loan funding has not yet materialized in terms of draw down for implementation. With nil report and Project Steering Committee (PSC) meeting, the implementation status is not very clear. We are hoping to draw down on the loan in 2021 and start upgrading the Highway, which serves multi-stakeholders, including companies and Government houses.

Components:

Components to this project includes the following:

1. Scoping,
2. Design,
3. Capital Works and
4. Project Administrations.

Location:

Talasea District, West New Britain Province.

Justification:

This is an existing National Highway providing access to the people in Talasea District, Government Institutions and business houses. The road needs to be rehabilitated to ensure safety and the continued movement of people, goods and services.

Capacity:

DOW has the capacity and manpower to execute the implementation of this project.

Beneficiaries:

The people in the Talasea District, Government Institutions, tourists, Business Houses such as the New Britain Palm Oil NBPOL) that use the road for transportation and the country at large.

Sustainability:

DOW will carry out routine maintenance after the project implementation is completed.

05089 Hoskins - Kimbe Road**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	9,515.9	7,300.0	44,000.0	4,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Sub-Total	9,515.9	7,300.0	44,000.0	4,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		3,700.0						
	Sub-Total		3,700.0						
A	TOTAL DIRECT PROJECT COST	9,515.9	11,000.0	44,000.0	4,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	9,515.9	11,000.0	44,000.0	4,000.0	10,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		7,000.0						
	Grants								
	b) Self Generating Revenue								
	a) Government Input	9,515.9	4,000.0	44,000.0	4,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT FINANCING	9,515.9	11,000.0	44,000.0	4,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	9,515.9	11,000.0	44,000.0	4,000.0	10,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23033	Hoskins - Kimbe Road	9,515.9	11,000.0	4,000.0	24,515.9

PIP Number: 05090

Project Name: Wau - Bulolo Highway Rehabilitation

Executing Agency: 264 - Department of Works & Implementation

Objectives:

The objective of this project is to upgrade and rehabilitate the road from Wau to Bulolo to allow for better mobility of people, goods and services and encourages agricultural/economic development.

Status:

This project was allocated K10 million in 2018 however due to financial constraints and coupled with poor weather condition there was nil implementation. In 2019, K5 million was funded however no report, No funding was allocated in 2020 and 2021.

Components:

Scoping, Design, Capital Works and Project Administrations..

Location:

Wau-Bulolo District, Morobe Province.

Justification:

This is an existing National Highway providing access to the populations of Wau-Bulolo as well as Aseki-Menyamya. A number of Government institutions and economic activities such as the Hidden Valley Gold Mine Project use this road for transportation. The road needs to be rehabilitated to allow for smooth traffic flow, access to Government services, access to market and economic development.

Capacity:

DOW has the capacity and manpower to execute the implementation of this project.

Beneficiaries:

The people of Wau-Bulolo, Aseki-Menyamya, Government institutions, Business Houses, Hidden Valley Gold Mine Project and PNG.

Sustainability:

DOW and NRA will carry out routine maintenance after the project is delivered.

05090 Wau - Bulolo Highway Rehabilitation**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
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			85,750.0	5,750.0	20,000.0	20,000.0	20,000.0	20,000.0
	Sub-Total			85,750.0	5,750.0	20,000.0	20,000.0	20,000.0	20,000.0
	TOTAL DIRECT PROJECT COST			85,750.0	5,750.0	20,000.0	20,000.0	20,000.0	20,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			85,750.0	5,750.0	20,000.0	20,000.0	20,000.0	20,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans			1,750.0	1,750.0				
	Grants			40,000.0		10,000.0	10,000.0	10,000.0	10,000.0
	b) Self Generating Revenue								
	a) Government Input			44,000.0	4,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT FINANCING			85,750.0	5,750.0	20,000.0	20,000.0	20,000.0	20,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			85,750.0	5,750.0	20,000.0	20,000.0	20,000.0	20,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23034	Wau - Bulolo Highway Rehabilitation	0.0	0.0	5,750.0	5,750.0

PIP Number: 05091

Project Name: Wasa Bridge Construction (Kandep)

Executing Agency: 264 - Department of Works & Implementation

Objectives:

To construct the bridge to good trafficable condition to enhance transport access for the lower Wage people of Kandep to the main highway to the Hela Province. By doing so will provide access to social services and promote rural connectivity.

Status:

This project has been captured under sub-national bridge program with the appropriation of K15 million in 2020. However, it has received separate funding of K5million and implementation work commenced. The contract was awarded to Tri-Civil Pacific Limited to undertake construction works. Preparation works for laying foundation with installation of stone basket and water flow control have been undertaken as of July 2021.

Although substantial funding has been released, implementation reports are not furnished and Project Steering Committee not conducted to verify implementation status. Thus, this project will be implemented by DoW as a stand alone project in 2022.

Components:

Feasibility Study, Design, Capital Works and Project Management,

Location:

The project is located in Kandep, Enga Province.

Justification:

This project/bridge links the Wage LLG to the main Highlands Highway and further links to Hela Province. The people of the Wage/Kandep will have access to market to sell their agriculture produce and access basic Government services. Hence, delivering improved and accessible infrastructure is essential for socio-economic purposes.

Capacity:

DOW has the capacity and manpower to execute the implementation of this project in partnership with the Enga Provincial Government and Kandep District Administration.

Beneficiaries:

The people of Kandep, Enga and Komo-Margarima, Hela Provinces..

Sustainability:

Department of Works will maintain the project after completion.

05091 Wasa Bridge Construction (Kandep)**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1,977.4	4,000.0	24,000.0	4,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Sub-Total	1,977.4	4,000.0	24,000.0	4,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT PROJECT COST	1,977.4	4,000.0	24,000.0	4,000.0	5,000.0	5,000.0	5,000.0	5,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	1,977.4	4,000.0	24,000.0	4,000.0	5,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,977.4	4,000.0	24,000.0	4,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT FINANCING	1,977.4	4,000.0	24,000.0	4,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	1,977.4	4,000.0	24,000.0	4,000.0	5,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23035	Wasa Bridge Construction (Kandep)	1,977.4	4,000.0	4,000.0	9,977.4

PIP Number: 05181

Project Name: Missing Link Road (Gulf - SHP)

Executing Agency: 264 - Department of Works & Implementation

Objectives:

To construct an alternative route from Southern Highlands to Gulf Province to enhance transportation of goods and services between the two (2) regions and provoke greater economic activities across the regions. This is one of the MTDP 3 priority projects and falls under the connect PNG policy which the national government is embarking to deliver.

Status:

This is an ongoing project that has been financed through the Oil Search Limited's Tax Credit Scheme. The total length of the road project is 44 km, which runsthrough Samberigi toYanguri to Mararogo to Tapili and to Erave. Oil Search Limited (OSL) successfully completed constructing 32 km of road from Samberigi Mission to Siske Creek (7.6km) and Erave Station to Waro Village (24.4KM). The remaining 12 km of the road was to be constructed by Department of Works, using the K40 million appropriated in 2020.

The contract was awarded to two different companies called TNG Construction Limited and CIVPAC Ltd at a contract value of K30million which civil works has been undertaken separately. To date, implementation works are in progress under DoW's supervision, so far 10 kilometres have beencovered for additional pilot tracking with gravel sealing on the road sections.However, DoW is yet to establish the detail report of the physical and financial progressive status, Hence, M&E and the PSC meeting is yet to be conducted.

Components:

The components are;

1. Survey & Design
2. Documentation & Procurement
3. Construction; and
4. Project Management

The project is currently at the construction and project management phases.

Location:

The project is located between Southern Highlands and Gulf Provinces (Southern & Highlands Regions).

Justification:

This missing link road is a priority of the National Government that falls under the Connect PNG Policy which takes its cue from the MTDP III as a priority missing link road project. Linking up this road section through well-constructed and improved road network will enable the provision of all essential services and open up the untapped economic potential areas.

Capacity:

DOW has the capacity to supervise the implementation of this important project.

Beneficiaries:

The beneficiaries will be the people of SHP, Gulf Province, Business Houses, other Highlands Provinces and PNG as a whole.

Sustainability:

The project will be maintained by National Government in partnership with the National Department of Works.

05181 Missing Link Road (Gulf - SHP)**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
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	39,999.1	20,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Sub-Total	39,999.1	20,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT PROJECT COST	39,999.1	20,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	Sub-Total								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	39,999.1	20,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	39,999.1	20,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Sub-Total	39,999.1	20,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT FINANCING	39,999.1	20,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	39,999.1	20,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23106	Missing Link Road (Gulf - SHP)	39,999.1	20,000.0	10,000.0	69,999.1

PIP Number: 05189

Project Name: Hawain Bridge Construction

Executing Agency: 264 - Department of Works & Implementation

Objectives:

The Primary objective is to replace and reconstruct the deteriorated Hawain Bridge to enable the rural population to access basic goods and services between East Sepik and West Sepik Provinces.

Status:

The 40 years old bridge has required routine maintenance over the years but due to negligence it is in a deteriorated state where it pose greater risk to the road users. As such, GoPNG through PIP has appropriated more than K30 million over a period of four (4) years to do rehabilitation works. Despite substantial funding released, implementation status is yet to be established as there is no progress reports and quarterly PSC meetings conducted. However, DoW is advised to undertake construction works in 2022 going forward as this would provide the alternative routes connecting the Momase Highway from East and West Sepik Provinces.

Components:

Components includes:

1. Technical Scoping/Design and costing
2. Procurement of Materials & Equipments
3. Construction
4. Project Administration, Supervision & Coordination

Location:

Project Located in Wewak, East Sepik Province.

Justification:

This Hawain Bridge was built in the late 1970's and was in use for over five decades. Due to lack of routine maintenance, it was deteriorated to the extent where it needs major construction. The bridge needs to be reconstructed to contribute to the connectivity between the East Sepik and Sandaun provinces to enable people to access social services and contribute to economic development.

Capacity:

Department of Works (DoW) has the capacity to implement this project.

Beneficiaries:

The rural populace of the Western coast of East Sepik and Aitape in Sandaun provinces will benefit from this bridge.

Sustainability:

The routine maintenance of the bridge should be done in partnership with Department of Works, Provincial Government and Wewak District Administration.

05189 Hawain Bridge Construction**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	5,000.0	10,000.0	30,000.0	5,000.0	10,000.0	5,000.0	10,000.0	
	Sub-Total	5,000.0	10,000.0	30,000.0	5,000.0	10,000.0	5,000.0	10,000.0	
	TOTAL DIRECT PROJECT COST	5,000.0	10,000.0	30,000.0	5,000.0	10,000.0	5,000.0	10,000.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	5,000.0	10,000.0	30,000.0	5,000.0	10,000.0	5,000.0	10,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	5,000.0	10,000.0	30,000.0	5,000.0	10,000.0	5,000.0	10,000.0	
	TOTAL DIRECT FINANCING	5,000.0	10,000.0	30,000.0	5,000.0	10,000.0	5,000.0	10,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	5,000.0	10,000.0	30,000.0	5,000.0	10,000.0	5,000.0	10,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23101	Hawain Bridge Construction	5,000.0	10,000.0	5,000.0	20,000.0

PIP Number: 05191

Project Name: Goilala Road

Executing Agency: 264 - Department of Works & Implementation

Objectives:

To upgrade, rehabilitate and construct the road between Goilala and Port Moresby which has been deteriorated overtime due to lack of routine maintenance. This road will form the alternative route from Morobe coming to Gulf and in to Port Moresby.

Status:

This project was funded (K5million) in 2019 to undertake maintenance and construction works. In 2020, appropriation of K5 million was made and K10 million appropriated in 2021 to continue the works. A contract is in place and preparatory works are in progress. Despite funding released, no detail reporting and PSC meetings convened to verify the implementation status.

Components:

Project Components includes:

1. Design & Scoping
2. Procurement
3. Mobilization
4. Construction
5. Project Management

Location:

Project is located at the Goilala District, Central Province

Justification:

This road project is an alternative route that will link Morobe, Gulf and Port Moresby (Trans National Highway) under the connect PNG policy that the national government is embarking. Hence, the road is to be rehabilitated and upgraded to aid economic development within the District. Better road access will alleviate the impediments to socio-economic development and promote rural connectivity.

Capacity:

The Department of Works as the managing agency has the capacity to provide the required manpower, equipments and supervision for this project.

Beneficiaries:

The direct beneficiaries are the people of the Goilala District and the Central Province.

Sustainability:

DOW will capture the activities under its recurrent funding once the project is completed.

05191 Goilala Road**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	4,229.9	10,000.0	24,000.0	4,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Sub-Total	4,229.9	10,000.0	24,000.0	4,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT PROJECT COST	4,229.9	10,000.0	24,000.0	4,000.0	5,000.0	5,000.0	5,000.0	5,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	4,229.9	10,000.0	24,000.0	4,000.0	5,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	4,229.9	10,000.0	24,000.0	4,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT FINANCING	4,229.9	10,000.0	24,000.0	4,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	4,229.9	10,000.0	24,000.0	4,000.0	5,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23099	Goilala Road	4,229.9	10,000.0	4,000.0	18,229.9

PIP Number: 05198

Project Name: Kiunga - Aiambak Road

Executing Agency: 264 - Department of Works & Implementation

Objectives:

To upgrade and construct the road between Kiunga and Aiambak for socio economic development.

Status:

This project started in 2019 with the appropriation of K5 million. In 2020, another K5 million and further funding of K4m in 2021. The implementation status of this project is unknown due to non-reporting. A monitoring and evaluation exercise is to be carried in 2022 on this project.

Components:

- (1) Feasibility Studies
- (2) Design and scoping
- (3) Procurement
- (4) Construction
- (5) Project Administration

Location:

This project is located in Kiunga - Aiambak, Western Province

Justification:

District roads including bridges are in deteriorated stage due to non-maintenance overtime, hence the need to upgrade/rehabilitate and sealing for ease of provision and access to goods and services is imminent. The improvement in roads will also attract private sector investments in rural areas as well and stimulate economic growth which leads to improved living standards.

Capacity:

Middle Fly DDA and Western Provincial Administration will coordinate and provide the oversight management on the implementation of the project. Department of Works and reputable contractors will implement the project.

Beneficiaries:

The people of Kiunga and Aiambak, Western Province and the public road users.

Sustainability:

The Middle Fly DDA and Western Provincial Government with the support of Department of Works will sustain the road.

05198 Kiunga - Aiambak Road**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			39,000.0	4,000.0	10,000.0	10,000.0	10,000.0	5,000.0
	Sub-Total			39,000.0	4,000.0	10,000.0	10,000.0	10,000.0	5,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	4,948.0	4,000.0						
	Sub-Total	4,948.0	4,000.0						
A	TOTAL DIRECT PROJECT COST	4,948.0	4,000.0	39,000.0	4,000.0	10,000.0	10,000.0	10,000.0	5,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		4,948.0	4,000.0	39,000.0	4,000.0	10,000.0	10,000.0	10,000.0	5,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	4,948.0	4,000.0	39,000.0	4,000.0	10,000.0	10,000.0	10,000.0	5,000.0
	TOTAL DIRECT FINANCING	4,948.0	4,000.0	39,000.0	4,000.0	10,000.0	10,000.0	10,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	4,948.0	4,000.0	39,000.0	4,000.0	10,000.0	10,000.0	10,000.0	5,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23092	Kiunga - Aiambak Road	4,948.0	4,000.0	0.0	8,948.0
23820	Kiunga- Aiambak Road	0.0	0.0	4,000.0	4,000.0

PIP Number: 05201

Project Name: Maria - Kopiago Road

Executing Agency: 264 - Department of Works & Implementation

Objectives:

The objective of this project is to upgrade the road from Maria to Pori and to Kopiago to ease traffic congestion and promote rural connectivity.

Status:

This project has started in 2020 with the appropriation of K7 million and continued with the same amount. A contractor named Tari Pori Development Limited has been engaged to undertake construction works. Despite funding released, no Project Steering Committee Meetings and implementation reports furnished to verify progressive works on-site. The project will continue in 2022.

Components:

Components include:

1. Design & Feasibility Study
2. Procurement
3. Construction; and
4. Project Management.

Location:

Project is located along Maria- Pori -Kopiago in Hela Province.

Justification:

The road condition has depleted overtime, thus, impeding movement of people to access basic services. This has had a negative impact on people's livelihoods. The upgrading of this road will enable accessibility to social services and enhance economic activities. Providing improved and better accessible road network will improve living standard and accessibility to goods and services.

Capacity:

DoW has the capacity to deliver this project as it has implemented such projects over a period of time.

Beneficiaries:

The people of Pori, Maria and Kopiago in Hela Province.

Sustainability:

The DoW, the concerned District and the Province will sustain the road under its operational funding.

05201 Maria - Kopiago Road**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	6,995.2	7,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Sub-Total	6,995.2	7,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT PROJECT COST	6,995.2	7,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	6,995.2	7,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	6,995.2	7,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT FINANCING	6,995.2	7,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	6,995.2	7,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23115	Maria - Kopiago Road	6,995.2	7,000.0	5,000.0	18,995.2

PIP Number: 05232

Project Name: Tokua - Kokopo City Roads

Executing Agency: 264 - Department of Works & Implementation

Objectives:

To upgrade and seal Tokua - Kokopo city roads as it has deteriorated over the years due to wear and tear.

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 K10 million was allocated to continue with works. Progressive work has been delayed by the COVID-19 restriction in 2020. Thus, the implementation status is not available. M & E will be carried out in 2022.

Components:

- (1). Feasibility Study
- (2). Design and Scoping
- (3). Resource Mobilisation
- (4). Construction

Location:

The Tokua - Kokopo city roads are located in Kokopo District of East New Britain Province.

Justification:

The Tokua -Kokopo roads has deteriorated over the years due to wear and tear. This is a main road that connects Tokua airport to Kokopo Town. There is a large population who also uses the road and also have some cash crop industries which depend on the road.

Capacity:

East New Britain Provincial Government will coordinate and manage the implementation of the project while Department of Works and reputable Contractors will implement the project.

Beneficiaries:

The beneficiaries are the road users, residents and people of Kokopo town/district , government institutions, business houses, East New Britain and the nation as a whole.

Sustainability:

East New Britain Provincial Government with support of the national government will maintain and sustain the road upon completion.

05232 Tokua - Kokopo City Roads**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	9,000.0	10,000.0	40,000.0	10,000.0	10,000.0	5,000.0	5,000.0	10,000.0
	Sub-Total	9,000.0	10,000.0	40,000.0	10,000.0	10,000.0	5,000.0	5,000.0	10,000.0
	TOTAL DIRECT PROJECT COST	9,000.0	10,000.0	40,000.0	10,000.0	10,000.0	5,000.0	5,000.0	10,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	9,000.0	10,000.0	40,000.0	10,000.0	10,000.0	5,000.0	5,000.0	10,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	9,000.0	10,000.0	40,000.0	10,000.0	10,000.0	5,000.0	5,000.0	10,000.0
	TOTAL DIRECT FINANCING	9,000.0	10,000.0	40,000.0	10,000.0	10,000.0	5,000.0	5,000.0	10,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	9,000.0	10,000.0	40,000.0	10,000.0	10,000.0	5,000.0	5,000.0	10,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23171	Tokua - Kokopo City Roads	9,000.0	10,000.0	0.0	19,000.0
23818	Tokua- Kokopo City Road	0.0	0.0	10,000.0	10,000.0

PIP Number: 05236

Project Name: Hiri Lai Road

Executing Agency: 264 - Department of Works & Implementation

Objectives:

The primary objective of this project is to provide an alternative access road for people of Hela Province for effective delivery of goods and services.

Status:

The Hiri Lai Road (36 km) is an ongoing project. The road is an alternative route that stretches to connect Hela and Southern Highlands provinces. Work has progressed regardless of financial constraints. The 1st and 2nd stages of the project has been concluded whilst the 3rd stage of the road works is still ongoing which involves further upgrading and sealing.

The project was appropriated K10million in 2020 and another K10 million in 2021. The Ipwenz construction Limited. was contracted to undertake rehabilitation works. Although funding has been released, no detail project reports, site visits and PSC meetings to establish progressive status.

Components:

The project components are:

1. Construction of road and bridges
2. Sealing
3. River Training; and
4. Project Management.

Location:

The project covers both Southern Highlands and Hela Province.

Justification:

Road infrastructure is a priority of the Government. This project will play a significant role in ensuring economic prosperity for the people living along this resource rich corridor. Improved and accessible road will increase business confidence and boost production, thereby leading to poverty alleviation and enhanced socio-economic development.

Capacity:

Project will be managed through DOW given that DOW has vast experience in implementing similar scope projects successfully.

Beneficiaries:

The people of Hela and Southern Highlands Province as well business houses.

Sustainability:

The project will be sustained by DOW, the District concerned and the Province.

05236 Hiri Lai Road**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	9,525.0	10,000.0	37,000.0	8,000.0	10,000.0	5,000.0	7,000.0	7,000.0
	Sub-Total	9,525.0	10,000.0	37,000.0	8,000.0	10,000.0	5,000.0	7,000.0	7,000.0
	TOTAL DIRECT PROJECT COST	9,525.0	10,000.0	37,000.0	8,000.0	10,000.0	5,000.0	7,000.0	7,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	9,525.0	10,000.0	37,000.0	8,000.0	10,000.0	5,000.0	7,000.0	7,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	9,525.0	10,000.0	37,000.0	8,000.0	10,000.0	5,000.0	7,000.0	7,000.0
	TOTAL DIRECT FINANCING	9,525.0	10,000.0	37,000.0	8,000.0	10,000.0	5,000.0	7,000.0	7,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	9,525.0	10,000.0	37,000.0	8,000.0	10,000.0	5,000.0	7,000.0	7,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
22150	Hiri Lai Road	9,525.0	10,000.0	8,000.0	27,525.0

PIP Number: 05282

Project Name: Subnational Bridges Program

Executing Agency: 264 - Department of Works & Implementation

Objectives:

To build, maintain and replace bridges on the sub-national roads to provide transport access and promote socio-economic development.

Status:

This program started in 2020 with the appropriation of K15 million to deliver bridges in the Districts and rural areas where there is need to unlock economic potential. In 2021, GoPNG appropriated K5 million to continue bridge maintenance works. However, despite funding released, the progressive implementation reports on the components were not available to identify status of the actual physical implementation. This program will be ongoing for 2022 and continuous funding support is needed.

Components:

The project scope of works for this program are: (1.) Maintenance and Rehabilitation of Bridges; and (2.) Procuring and Supplying of Equipment.

The following Bridges to be constructed in 2022:

- (i) Leron Bridge, Markham District, Morobe Province - This bridge will complement the 'Wantuat to Leron' road currently undergoing construction. Due to the funding constrain, this bridge was not included in the above-mentioned road's scope of works hence separate funding is required to ensure the full completion of the Wantuat - Leron road
- (ii) Galabe Bridge, Simbu Province - This bridge will be constructed along the 'Domun - Koge' road which is the only road accessing the Sinesine Yogomulg District town. It is currently undergoing construction by Kaiaworks Construction Limited. The bridge was subcontracted to a local company to ensure community participation and long-term bridge maintenance. The subcontractor (Gobi Construction Limited) has commenced preliminary works, thus awaiting funding to commence actual work.
- (iii) Okapa Bridge, EHP - This bridge is critical as it will complement couple of roads currently undergoing construction along the Lufa - Okapa road.

Location:

The program will be implemented in various locations throughout PNG.

Justification:

Negligence on the existing bridges over the years has resulted in deteriorating roads and bridges. This in turn has had adverse impact on the economic activities and service delivery. The bridge structures along the sub-national roads, have severely deteriorated over the years and pose risk to the travelling public, thus, it is an impediment to provoke business and delivering goods/services. Therefore, there is a need for this program to be implemented on the sub-national highways.

Capacity:

The DoW has the capacity and experience to deliver this program.

Beneficiaries:

Beneficiaries include the common people who commute and access services, the business community that rely on these roads for transportation, farmers who transport their produce, and the country as a whole in terms of economic development and employment creation.

Sustainability:

DoW and the respective Districts and the Provinces will cater for the maintenance of the bridge infrastructure once delivered.

05282 Subnational Bridges Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	4,845.1	5,000.0	80,000.0	5,000.0	15,000.0	20,000.0	20,000.0	20,000.0
	Sub-Total	4,845.1	5,000.0	80,000.0	5,000.0	15,000.0	20,000.0	20,000.0	20,000.0
	TOTAL DIRECT PROJECT COST	4,845.1	5,000.0	80,000.0	5,000.0	15,000.0	20,000.0	20,000.0	20,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	4,845.1	5,000.0	80,000.0	5,000.0	15,000.0	20,000.0	20,000.0	20,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	4,845.1	5,000.0	80,000.0	5,000.0	15,000.0	20,000.0	20,000.0	20,000.0
	TOTAL DIRECT FINANCING	4,845.1	5,000.0	80,000.0	5,000.0	15,000.0	20,000.0	20,000.0	20,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	4,845.1	5,000.0	80,000.0	5,000.0	15,000.0	20,000.0	20,000.0	20,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23280	Subnational Bridges Program	4,845.1	5,000.0	5,000.0	14,845.1

PIP Number: 05301

Project Name: Gabansis - Buang Road

Executing Agency: 264 - Department of Works & Implementation

Objectives:

To upgrade/maintain/construct Gabansis-Buang road.

Status:

This road was funded at K5m in 2020 and K10m in 2021 budget. Implementation status of project is unknown at this stage. Monitoring and evaluation exercise will be carried out in 2022.

Components:

- (1). Procurement
- (2). Mobilization
- (3). Construction
- (4). Project Management

Location:

The road is located in two districts of Huon - Gulf and Markham in Morobe Province.

Justification:

District road including bridges are in deteriorated stage due to none maintenance overtime, hence the need to upgrade/rehabilitate and sealing for ease of provision and access to goods and services. The improvement in roads will also attract private sector investments in rural areas as well and stimulate economic growth which leads to improving living standards

Capacity:

Huon Gulf DDA and Morobe Provincial Administration will coordinate and provide oversight management while Provincial Works and reputable Contractors will implement the project.

Beneficiaries:

The beneficiaries are the people of Gabasis and Buang, both DDAs, Morobe Provincial Government, business community and public road users.

Sustainability:

Huon Gulf DDA and the Morobe Provincial Government will maintain and sustain the project.

05301 Gabansis - Buang Road**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	4,817.3	10,000.0	129,000.0	4,000.0	5,000.0	10,000.0	100,000.0	10,000.0
	Sub-Total	4,817.3	10,000.0	129,000.0	4,000.0	5,000.0	10,000.0	100,000.0	10,000.0
	TOTAL DIRECT PROJECT COST	4,817.3	10,000.0	129,000.0	4,000.0	5,000.0	10,000.0	100,000.0	10,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	4,817.3	10,000.0	129,000.0	4,000.0	5,000.0	10,000.0	100,000.0	10,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	4,817.3	10,000.0	129,000.0	4,000.0	5,000.0	10,000.0	100,000.0	10,000.0
	TOTAL DIRECT FINANCING	4,817.3	10,000.0	129,000.0	4,000.0	5,000.0	10,000.0	100,000.0	10,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	4,817.3	10,000.0	129,000.0	4,000.0	5,000.0	10,000.0	100,000.0	10,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23302	Gabansis - Buang Road	4,817.3	10,000.0	0.0	14,817.3
23812	Gabanis Buang Road	0.0	0.0	4,000.0	4,000.0

PIP Number: 05304

Project Name: Mendi - Manihu Road

Executing Agency: 264 - Department of Works & Implementation

Objectives:

The objective of this project is to rehabilitate the road from Mendi to Munihi to enable better access to basic government services.

Status:

This project was allocated K7.0 million in 2020. The contract was awarded to BKconstruction. Mobilisation and Construction works to commence in 2021.

Components:

The project component are;

1. Design and Scoping
2. Procurement
3. Mobilization
4. Construction

Location:

The project is located in Mendi, Southern Highlands Province. .

Justification:

Deterioration of the road condition has greatly restricted people's movements thus increasing poverty and contributing negatively to people's well being. Improvement works undertaken on this road will boost economic activities and basic government services will be accessed.

Capacity:

DOW has the capacity to implement this project as it has implemented such projects in the past.

Beneficiaries:

The beneficiaries include the people lying along the periphery of the project, travelling passengers and the public servants engaged in the District administration.

Sustainability:

DOW will cater for the upkeep of this road, together with the respective District and Province.

05304 Mendi - Manihu Road**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST								
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)								
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING								
	Technical Assistance								
	TOTAL FINANCING (C+D)								
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
		0.0	0.0	0.0	0.0

PIP Number: 05336

Project Name: Tindua - Kware Road

Executing Agency: 264 - Department of Works & Implementation

Objectives:

To develop a sustainable Tindua - Kware road infrastructure that is resilient to disasters and provide access for mobility of goods and services and socio-economic opportunities.

Status:

This project started in 2020 with the appropriation of K5 million mainly to under take construction works and further funded with K4m in 2021 budget. Implementation report is not available at this stage. Monitoring and evaluation will be carried out in 2022.

Components:

- (1) Feasibility Study
- (2) Design and Scoping
- (3) Resource Mobilisation
- (4) Construction

Location:

The road is located in the Ialibu-Pangia District of Southern Highlands Province.

Justification:

Tindua-Kware road including bridges are in deteriorated stage due to non-maintenance overtime, hence the need to upgrade/rehabilitate and sealing for ease of provision and access to goods and services. The improvement in road will also attract private sector investments in rural areas as well and stimulate economic growth which leads to improving living standard.

Capacity:

Ialibu-Pangia DDA with support from Provincial Administration will coordinate and provide oversight management while provincial works and reputable contractors will implement the project

Beneficiaries:

The beneficiaries are the people of Tindua-Kware and public users of road.

Sustainability:

The road will be maintained and sustained by Ialibu-Pangia DDA with support from SHP Government.

05336 Tindua - Kware Road**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	4,981.6	4,000.0	30,000.0	5,000.0	10,000.0	5,000.0	5,000.0	5,000.0
	Sub-Total	4,981.6	4,000.0	30,000.0	5,000.0	10,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT PROJECT COST	4,981.6	4,000.0	30,000.0	5,000.0	10,000.0	5,000.0	5,000.0	5,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	4,981.6	4,000.0	30,000.0	5,000.0	10,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	4,981.6	4,000.0	30,000.0	5,000.0	10,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT FINANCING	4,981.6	4,000.0	30,000.0	5,000.0	10,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	4,981.6	4,000.0	30,000.0	5,000.0	10,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23337	Tindua - Kware Road	4,981.6	4,000.0	0.0	8,981.6
23607	Tindua-Kware Road	0.0	0.0	0.0	0.0
23817	Tindua Kware Road	0.0	0.0	5,000.0	5,000.0

PIP Number: 05339

Project Name: Togoba Junction - Mendi - Tari (Highlands Highway Western En

Executing Agency: 264 - Department of Works & Implementation

Objectives:

The primary objective of this project is to maintain and seal the sections of the highway to an all weather resilient road.

Status:

This is an ongoing project and it is part of the Highlands road network that has been identified under the Connect PNG Program. The project commenced in 2020 with the appropriation of K30 million. The engagement of the contractor has already been facilitated and preliminary works commenced on the road segment. This will be ongoing in 2022.

Components:

The major component are;

1. Procurement
2. Mobilisation
3. Construction
4. Project Management

This project is at the implementation phase.

Location:

This project is located along the Highlands Highway in WHP to Tari, Hela Province).

Justification:

This is a critical road network that leads to SHP, Enga and Hela Provinces. The rehabilitation and maintenance works are needed to facilitate for safe passing and improved traffic condition. Due to everyday passing of the heavy mining trucks to these 4 resource provinces, the road lanes and surfaces posed greater risk as huge potholes continue to develop, hence, it continues to deplore the road worthiness. As such, rehabilitation work is needed to address the challenges for people of the highlands region and travelling Papua New Guineans.

Capacity:

The Department of Works has the capacity to deliver the project as they have dealt with similar projects overtime.

Beneficiaries:

The beneficiaries include the highlands people, investors, business houses, farmers, students, concerned sub-national government and travelling Papua New Guineans.

Sustainability:

DOW together with the concerned Districts or Provinces will cater for the sustainability of this road project.

05339 Togoba Junction - Mendi - Tari (Highlands Highway Western En**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
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	29,421.6	40,000.0						
	Sub-Total	29,421.6	40,000.0						
	TOTAL DIRECT PROJECT COST	29,421.6	40,000.0						
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	29,421.6	40,000.0						
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	29,421.6	40,000.0						
	TOTAL DIRECT FINANCING	29,421.6	40,000.0						
D	Technical Assistance								
	TOTAL FINANCING (C+D)	29,421.6	40,000.0						
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23340	Togoba Junction - Mendi - Tari	29,421.6	40,000.0	0.0	69,421.6

PIP Number: 05348

Project Name: Aitape - Nuku Road

Executing Agency: 264 - Department of Works & Implementation

Objectives:

To upgrade & rehabilitate the segment of road between Aitape and Nuku Districtsin Sandaun Province.

Status:

The project started in 2020 with an appropriation of K5 million and in 2021 with K4m. The scope is to upgrade and rehabilitate the road segment. However, the implementation status is unknown at this stage due to non-reporting from respective agencies. A monitoring and evaluation exercise will be carried out in 2022.

Components:

- (1). Design and Scoping,
- (2). Procurement,
- (3). Mobilization,
- (4). Construction
- (5). Project Management

Location:

The road segment is between Aitape and Nuku Districts in Sandaun Province.

Justification:

District roads including bridges are in deteriorated stage due to non-maintenance overtime, hence the need to upgrade/rehabilitate and sealing for ease of provision and access to goods and services. The improvement in road will also attract private sector investments in rural areas as well and stimulate economic growth which leads to improve living standard.

Capacity:

Aitape and Nuku DDAs will coordinate and manage the implementation of the road network. Implementation will be carried out by Department of Works and reputablecontractors.

Beneficiaries:

The beneficiaries are people of Aitape and Nuku districts and public users of roads.

Sustainability:

The road will be maintained and sustained by Aitape and Nuku DDAs with support from DoW and Sandaun Provincial Administration.

05348 Aitape - Nuku Road**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	4,999.9	4,000.0	48,000.0	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Sub-Total	4,999.9	4,000.0	48,000.0	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT PROJECT COST	4,999.9	4,000.0	48,000.0	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	Sub-Total								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	4,999.9	4,000.0	48,000.0	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	4,999.9	4,000.0	48,000.0	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Sub-Total	4,999.9	4,000.0	48,000.0	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT FINANCING	4,999.9	4,000.0	48,000.0	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	4,999.9	4,000.0	48,000.0	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23349	Aitape - Nuku Road	4,999.9	4,000.0	0.0	8,999.9
23809	Aitape Nuku Road	0.0	0.0	8,000.0	8,000.0

PIP Number: 05359
Project Name: Hiritano Highway Maintenance
Executing Agency: 264 - Department of Works & Implementation

Objectives:

To upgrade and maintain the Highway to provoke economic activities and access goods and services. And also to provide safe and accessible leading route to PortMoresby via Gulf from Morobe Province.

Status:

This project is appropriated K10 million in 2020. The implementation is in progress however, was delayed by the covid-19 restriction. The Contractor (TRB Contractors Limited) has mobilized on site and commenced Emergency Road Repairs from 9 mile to Laloki bridge. In 2021, GoPNG appropriated K10 million to continue works. Hence, the project will continue its implementation in 2022.

Components:

The components are:

1. Feasibility Studies, Design and Scoping
2. Procurement
3. Construction
4. Project Management.

Location:

Hiritano, Central Province

Justification:

This road project is part of the connect PNG ongoing projects and it will provide access to and from Lae/POM, because bulk of the population at the Southern end use the road on a daily basis hence, it is imminent to maintain the deplored state of the road surface to curb road accidents and traffic congestion. Thus, providing a better and improved road access will pave way for socio-economic development to the isolated people of these three (3) Provinces and stimulate social empowerment and economic activities.

Capacity:

The Department of Works has the capacity to provide the required manpower, equipments and supervisory skills for this project.

Beneficiaries:

The main beneficiaries are the local communities along the road section, the District concerned, Provinces and the travelling public.

Sustainability:

The project will be sustained by the DOW and the Provincial Government.

05359 Hiritano Highway Maintenance**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	9,976.1	10,000.0	48,000.0	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Sub-Total	9,976.1	10,000.0	48,000.0	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT PROJECT COST	9,976.1	10,000.0	48,000.0	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	9,976.1	10,000.0	48,000.0	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	9,976.1	10,000.0	48,000.0	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT FINANCING	9,976.1	10,000.0	48,000.0	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	9,976.1	10,000.0	48,000.0	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23360	Hiritano Highway Maintenance	9,976.1	10,000.0	8,000.0	27,976.1

PIP Number: 05361

Project Name: Kiunga - Tabubil

Executing Agency: 264 - Department of Works & Implementation

Objectives:

To promote and sustain economic activities, social growth and access to basic services by upgrading this road segment.

Status:

This project commenced in 2020 with the appropriation of K3 million. The implementation work has not commenced as it was prolonged by the procurement process. Department of Works to commence on the implementation of this project 2021.

Components:

- (1) Feasibility Studies, Design and Scoping
- (2) Procurement
- (3) Construction,
- (4) Project Management.

Location:

The project is located in the North Fly District, Western Province.

Justification:

Better road access is a 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 contribute to people dying from curable diseases like TB, Malaria and children not going to school and there is no access for transportation of agriculture produce to markets.

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 of this project are the local communities along the roadsection, the District concerned, Provinces and travelling public.

Sustainability:

The road will be sustained by the Department of Works and the Fly River Provincial Government.

05361 Kiunga - Tabubil**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	3,000.0	5,000.0	24,000.0	4,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Sub-Total	3,000.0	5,000.0	24,000.0	4,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT PROJECT COST	3,000.0	5,000.0	24,000.0	4,000.0	5,000.0	5,000.0	5,000.0	5,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	3,000.0	5,000.0	24,000.0	4,000.0	5,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	3,000.0	5,000.0	24,000.0	4,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT FINANCING	3,000.0	5,000.0	24,000.0	4,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	3,000.0	5,000.0	24,000.0	4,000.0	5,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23362	Kiunga - Tabubil	3,000.0	5,000.0	0.0	8,000.0
23813	Kiunga- Tabubil Road	0.0	0.0	4,000.0	4,000.0

PIP Number: 05367

Project Name: Momase Highway: Watarais - Madang

Executing Agency: 264 - Department of Works & Implementation

Objectives:

To, construct upgrade and maintain the road segment to connect the rural people to access basic goods and services and by doing so to trigger economic activities.

Status:

This road project is part of the Connect PNG Program that the National Government intends to deliver by 2040. The project has started in 2020 with the appropriation of K20 million. And in 2021, GoPNG appropriated K10 million to continue with the preparatory works. The project was under procurement stage in 2020 and no report has been furnished to establish the current status.

Components:

The components are:

1. Feasibility Studies, Design and Scoping
2. Procurement
3. Construction
4. Project Management

Location:

Ramu, Madang Province.

Justification:

This missing link road is a priority of the National Government that falls under the Connect PNG Policy which takes its cue from the MTDP III as a priority missing link road project. Linking up this road section through well-constructed and improved road network will enable the provision of all essential services and open up the untapped economic potential zones.

Capacity:

The Department of Works has the technical know-how on delivering such project.

Beneficiaries:

The main beneficiaries are the local communities along the road section, the District concern, Provinces, business houses/service providers and general road users.

Sustainability:

Since this project will be funded by the National Government under Connect PNG Program, the resources required for sustainability and up-keeping of the road will require input from the concern Sub-National and the National Government through the Department of Work & Implementation (DOWI).

05367 Momase Highway: Watarais - Madang**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	19,989.6	10,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Sub-Total	19,989.6	10,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT PROJECT COST	19,989.6	10,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	Sub-Total								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	19,989.6	10,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	19,989.6	10,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Sub-Total	19,989.6	10,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT FINANCING	19,989.6	10,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	19,989.6	10,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23368	Momase Highway: Watarais - Madang	19,989.6	10,000.0	10,000.0	39,989.6

PIP Number: 05368

Project Name: Momase Highway: Wewak - Vanimo

Executing Agency: 264 - Department of Works & Implementation

Objectives:

To construct and maintain this section of the Momase Highway to connect the rural people to access goods and services and to provoke economic development.

Status:

This road project is part of the Connect PNG Program that the National Government intends to deliver by 2040. The project has started in 2020 with the appropriation of K20 million. And in 2021, GoPNG appropriated K10 million to continue with the preparatory works. The project was under procurement stage in 2020 and no report has been furnished to establish the current status.

Components:

The components are:

1. Feasibility studies, design and scoping
- ;2. Procurement;3. Construction; and
4. Project management

Location:

East Sepik and Sandaun provinces.

Justification:

This missing link road is a priority of the National Government that falls under the Connect PNG Policy which takes its cue from the MTDP III as a priority missing link road project. Linking up this road section through well-constructed and improved road network will enable the provision of all essential services and open up the untapped economic potential zones.

Capacity:

The Department of Works has supervised many similar project overtime, hence capacity is not an issue.

Beneficiaries:

The main beneficiaries are the local communities along the road section, the District concerned, Provinces, business houses/service providers and the general road users.

Sustainability:

DoW will be responsible for the maintenance of this national highway.

05368 Momase Highway: Wewak - Vanimo**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	10,007.9	10,000.0	100,000.0	10,000.0	20,000.0	30,000.0	20,000.0	20,000.0
	Sub-Total	10,007.9	10,000.0	100,000.0	10,000.0	20,000.0	30,000.0	20,000.0	20,000.0
	TOTAL DIRECT PROJECT COST	10,007.9	10,000.0	100,000.0	10,000.0	20,000.0	30,000.0	20,000.0	20,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	10,007.9	10,000.0	100,000.0	10,000.0	20,000.0	30,000.0	20,000.0	20,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	10,007.9	10,000.0	100,000.0	10,000.0	20,000.0	30,000.0	20,000.0	20,000.0
	TOTAL DIRECT FINANCING	10,007.9	10,000.0	100,000.0	10,000.0	20,000.0	30,000.0	20,000.0	20,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	10,007.9	10,000.0	100,000.0	10,000.0	20,000.0	30,000.0	20,000.0	20,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23369	Momase Highway: Wewak - Vanimo	10,007.9	10,000.0	10,000.0	30,007.9

PIP Number: 05369

Project Name: Okapa - Lufa Road

Executing Agency: 264 - Department of Works & Implementation

Objectives:

To improve this road condition so that it links to the main Provincial roads to realise socio-economic benefits.

Status:

This road started in 2020 with the appropriation of K3m and continued in 2021 budget with K4m. The implementation status is unknown at this stage. Monitoring and evaluation exercise will be carried out in 2022.

Components:

- (1). Feasibility Studies, Design and Scoping
- (2). Procurement
- (3). Construction
- (4). Project Management.

Location:

This road is between the Districts of Okapa and Lufa in the Eastern Highlands Province.

Justification:

District road including bridges are in deteriorated stage due to non-maintenance overtime, hence the need to upgrade/rehabilitate and sealing for ease of provision and access to goods and services. The improvement in roads will also attract private sector investments in rural areas as well and stimulate economic growth which leads to improve living standard.

Capacity:

Okapa and Lufa DDAs in collaboration with Eastern Highlands Provincial Administration will coordinate and provide oversight management while Provincial Works and reputable Contractors will implement the project.

Beneficiaries:

The main beneficiaries are the local communities who live along the road, the people of both Districts Provinces and the public road users.

Sustainability:

Okapa DDA with relevant stakeholders will maintain and sustain the road.

05369 Okapa - Lufa Road**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
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	2,999.9	4,000.0	45,000.0	5,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Sub-Total	2,999.9	4,000.0	45,000.0	5,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT PROJECT COST	2,999.9	4,000.0	45,000.0	5,000.0	10,000.0	10,000.0	10,000.0	10,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	2,999.9	4,000.0	45,000.0	5,000.0	10,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,999.9	4,000.0	45,000.0	5,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT FINANCING	2,999.9	4,000.0	45,000.0	5,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	2,999.9	4,000.0	45,000.0	5,000.0	10,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23370	Okapa - Lufa Road	2,999.9	4,000.0	0.0	6,999.9
23816	Okapa Lufa Road	0.0	0.0	5,000.0	5,000.0

PIP Number: 05371

Project Name: Port Moresby - Alotau Highway: Kwikila - Ganai

Executing Agency: 264 - Department of Works & Implementation

Objectives:

To upgrade and construct this missing link road that would connect two regions thus promoting economic activities and rural accessibility to basic services.

Status:

This road project is one of the missing link road identified to connect the Southern Region under the overarching national government's policy agenda of 'Connecting Papua New Guinea through the provision of economic road infrastructure. The project started in 2020 with the allocation of K30 million. In 2021, GoPNG appropriated K20 million for DoW to undertake preparatory and maintenance works. Despite funding being released, there is no report to establish the status on the contract arrangement and work progress in 2022.

Components:

The components of the Program are as follows

- ;1. Survey/Feasibility Study, Design and Scoping
2. Procurement
3. Mobilization
4. Construction Works
5. Project Management

Location:

POM/Central Province

Justification:

This missing link road is a priority of the National Government that falls under the Connect PNG Policy which takes its cue from the MTDP III as a priority missing link road project. Linking up this road section through well-constructed and improved road network will enable the provision of all essential services and open up the untapped economic potential zones.

Capacity:

The Department of Works has the capacity to provide the required manpower, equipments and supervisory skills for the implementation of this project.

Beneficiaries:

The main beneficiaries are the isolated local communities of Southern Region along the road corridor, the District concerned, Provinces and the travelling public.

Sustainability:

The project will be sustained by the DOW, the Districts and the Provincial Government concerned.

05371 Port Moresby - Alotau Highway: Kwikila - Ganai**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
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	29,995.0	20,000.0	46,000.0	6,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Sub-Total	29,995.0	20,000.0	46,000.0	6,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT PROJECT COST	29,995.0	20,000.0	46,000.0	6,000.0	10,000.0	10,000.0	10,000.0	10,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	29,995.0	20,000.0	46,000.0	6,000.0	10,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	29,995.0	20,000.0	46,000.0	6,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT FINANCING	29,995.0	20,000.0	46,000.0	6,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	29,995.0	20,000.0	46,000.0	6,000.0	10,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23372	Port Moresby - Alotau Highway: Kwikila - Ganai	29,995.0	20,000.0	6,000.0	55,995.0

PIP Number: 05375

Project Name: Western Border Corridor: Daru - Weam

Executing Agency: 264 - Department of Works & Implementation

Objectives:

To construct the missing link to promote rural access, economic activities, and access to basic services.

Status:

The project commenced in 2020 with the allocation of K10 million. In 2021, GoPNG appropriated K10 million to continue works. DoW has undertaken rehabilitation, gravelling and drainage works for the first 10km from Oriomo Government station in Middle Fly District Western Province. However, there is no detailed report on the project implementation. M&E activities and reporting to be undertaken proactively. This project will continue in 2022.

Components:

The Major components are:

1. Feasibility Studies, Design and Scoping
2. Procurement
3. Construction
4. Project Management.

Location:

Middle Fly, Western Province.

Justification:

This missing link road is a priority of the National Government that falls under the Connect PNG Policy which takes its cue from the MTDP III as a priority missing link road project. Linking up this road section through well-constructed and improved road network will enable the provision of all essential services and open up the untapped economic potential zones.

Capacity:

The Department of Works has the capacity to provide the required manpower, equipments and supervisory skills for the implementation of this project.

Beneficiaries:

The main beneficiaries are the local communities along the road section, the District concern, Provinces and travelling public.

Sustainability:

The project will be sustained by the DOW and the Provincial Government.

05375 Western Border Corridor: Daru - Weam**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	10,000.0	10,000.0	90,000.0	10,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	Sub-Total	10,000.0	10,000.0	90,000.0	10,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	TOTAL DIRECT PROJECT COST	10,000.0	10,000.0	90,000.0	10,000.0	20,000.0	20,000.0	20,000.0	20,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	10,000.0	10,000.0	90,000.0	10,000.0	20,000.0	20,000.0	20,000.0	20,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	10,000.0	10,000.0	90,000.0	10,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	TOTAL DIRECT FINANCING	10,000.0	10,000.0	90,000.0	10,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	10,000.0	10,000.0	90,000.0	10,000.0	20,000.0	20,000.0	20,000.0	20,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23376	Western Border Corridor: Daru - Weam	10,000.0	10,000.0	10,000.0	30,000.0

PIP Number: 05382

Project Name: Fisika Road

Executing Agency: 264 - Department of Works & Implementation

Objectives:

To develop a sustainable infrastructure road network that is resilient to disasters and provide access for mobility of goods and services and socio-economic opportunities.

Status:

This project was funded at K5m in 2019, and K10m in 2020 and again in 2021 with K20m. However, the implementation status of project is unknown at this stage. Monitoring and evaluation exercise will be carried out in 2022.

Components:

- (1). Feasibility Studies, Design and Scoping
- (2). Procurement
- (3). Construction
- (4). Project Management.

Location:

The road is located in Finschaffien District of Morobe Province.

Justification:

District road including bridges are in deteriorated stage due to non-maintenance overtime, hence the need to upgrade/rehabilitate and sealing for ease of provision and access to goods and services. The improvement in roads will also attract private sector investments in rural areas as well and stimulate economic growth which leads to improving living standard.

Capacity:

Finschaffien DDA with support of relevant stakeholders will coordinate and provide oversight management while Provincial Works and reputable Contractors will implement the project.

Beneficiaries:

The beneficiaries are the people of Finschaffien, provincial government and the public road users.

Sustainability:

Finschaffien DDA and the relevant stakeholders will maintain and sustain the road.

05382 Fisika Road**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	9,950.0	20,000.0	280,000.0	20,000.0	20,000.0	200,000.0	20,000.0	20,000.0
	Sub-Total	9,950.0	20,000.0	280,000.0	20,000.0	20,000.0	200,000.0	20,000.0	20,000.0
	TOTAL DIRECT PROJECT COST	9,950.0	20,000.0	280,000.0	20,000.0	20,000.0	200,000.0	20,000.0	20,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	Sub-Total								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	9,950.0	20,000.0	280,000.0	20,000.0	20,000.0	200,000.0	20,000.0	20,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	9,950.0	20,000.0	280,000.0	20,000.0	20,000.0	200,000.0	20,000.0	20,000.0
	Sub-Total	9,950.0	20,000.0	280,000.0	20,000.0	20,000.0	200,000.0	20,000.0	20,000.0
	TOTAL DIRECT FINANCING	9,950.0	20,000.0	280,000.0	20,000.0	20,000.0	200,000.0	20,000.0	20,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	9,950.0	20,000.0	280,000.0	20,000.0	20,000.0	200,000.0	20,000.0	20,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23383	Fisika Road	9,950.0	20,000.0	0.0	29,950.0
23811	Fisika Road	0.0	0.0	20,000.0	20,000.0

PIP Number: 05384

Project Name: Trans National Highway: 10 Mile Lae - Bulolo Section

Executing Agency: 264 - Department of Works & Implementation

Objectives:

To construct and maintain the Highway to connect people in the hinterland to access goods and services and to provoke economic development.

Status:

This road project is part of the Connect PNG Program that the National Government intends to connect whole of PNG by 2040. The project will be implemented over five (5) year period. The project started in 2020 with the appropriation of K40 million. In 2021, GoPNG appropriated K30 million to undertake the rehabilitation and maintenance works.

However, DoW is yet to produce full report establishing the status report of the contract arrangement and implementation works undertaken.

Components:

The components are:

1. Feasibility Studies, Design and Scoping
2. Procurement
3. Construction
4. Project Management.

Location:

10 Mile Lae to Bulolo in Morobe Province.

Justification:

This project will link the Trans National Highway that will connect Port Moresby from Morobe Province via Gulf. In order to facilitate for ease of access and mobility purpose, the National Government through DoW will rehabilitate and maintain access point towards the missing link that would feature whether resilient road infrastructure. Hence, delivering improved and weather robust road network advocates for better service delivery and provoke economic activities.

Capacity:

The GoPNG through the National Department of Works has the capacity to implement this project.

Beneficiaries:

The main beneficiaries are the local communities along the road section, the District concerned, Provinces and the travelling public.

Sustainability:

DoW in partnership with the provincial works department will be responsible for the upkeep as this would be a national highway.

05384 Trans National Highway: 10 Mile Lae - Bulolo Section**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
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	39,999.7	30,000.0						
	Sub-Total	39,999.7	30,000.0						
	TOTAL DIRECT PROJECT COST	39,999.7	30,000.0						
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	39,999.7	30,000.0						
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	39,999.7	30,000.0						
	TOTAL DIRECT FINANCING	39,999.7	30,000.0						
D	Technical Assistance								
	TOTAL FINANCING (C+D)	39,999.7	30,000.0						
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23385	Trans National Highway: 10 Mile Lae - Bulolo Section	39,999.7	30,000.0	0.0	69,999.7

PIP Number: 05386

Project Name: New Britain Highway: Kimbe - Kokopo

Executing Agency: 264 - Department of Works & Implementation

Objectives:

The main objective of this project is to construct the existing missing link that will eventually link up the East and West end of East New Britain and West New Britain Province. The construction of this New Britain highway will open up land for more business activities such as trade, tourism and social interaction. Also access to alternate airport routes will become convenient.

Status:

Design and documentation, procurement and tendering, establishment and mobilization, major earth works (clearing and grabbing) and, widening the track road approaching from West New Britain side as well as the East New Britain side towards the missing link.

1. Investigation phase of the first Missing Link completed and opened from ENB end, 10km
2. Preliminary Design and Cost Estimate completed for second Missing Link and work in Progress
3. Missing Link In WNB End, contractor mobilizing for work to commence 20km.
4. Overall 70% work done so far on the project using DoW's recurrent maintenance budget.

However, DoW is yet to produce detail report to establish actual status on the contract arrangement and implementation work.

Components:

Components to this project include:

1. Survey, Design, Scoping
2. Documentation and Tendering
3. Procurement
4. Mobilization
5. Construction

Location:

Gazelle and Pomio Districts, East New Britain Province and West New Britain Province.

Justification:

This missing link road is a priority of the National Government that falls under the Connect PNG Policy which takes its cue from the MTDP III as a priority missing link road project. Linking up this road section through well-constructed and improved road network will enable the provision of all essential services and open up the untapped economic potential zones.

Capacity:

The DOW has the capacity to provide the required manpower, equipments and supervisory skills for this project implementation.

Beneficiaries:

The project will benefit people of ENBP and WNB, investors, businesses, tourists and general road users.

Sustainability:

The up keeping and maintenance of the road will be done by DOW in partnership with the concern Districts and Provinces.

05386 New Britain Highway: Kimbe - Kokopo**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	20,000.0	20,000.0	90,000.0	10,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	Sub-Total	20,000.0	20,000.0	90,000.0	10,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	TOTAL DIRECT PROJECT COST	20,000.0	20,000.0	90,000.0	10,000.0	20,000.0	20,000.0	20,000.0	20,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	20,000.0	20,000.0	90,000.0	10,000.0	20,000.0	20,000.0	20,000.0	20,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	20,000.0	20,000.0	90,000.0	10,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	TOTAL DIRECT FINANCING	20,000.0	20,000.0	90,000.0	10,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	20,000.0	20,000.0	90,000.0	10,000.0	20,000.0	20,000.0	20,000.0	20,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23387	New Britain Highway: Kimbe - Kokopo	20,000.0	20,000.0	10,000.0	50,000.0

PIP Number: 05462

Project Name: Aranap-Basken-Songken Loop

Executing Agency: 264 - Department of Works & Implementation

Objectives:

To construct the loop road segment from Aranap to Songep.

Status:

The road project started in 2021 with a funding of K4 million. Implementation status of project is unknown at this stage due to non-reporting. Monitoring and evaluation exercises will be carried out in 2022.

Components:

- (1). Design and Costing
- (2). Procurement
- (3). Construction
- (4) Project Management

Location:

The Aranap-Songken Loop road is located in Sumkar District of 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. Many of the District roads including bridges are in deteriorated stage due to non-maintenance overtime, hence the need to upgrade/rehabilitate and sealing for ease of provision and access to goods and services. The improvement in roads will also attract private sector investments in rural areas as well and stimulate economic growth which leads to improve living standards

Capacity:

The Sumkar DDA will coordinate and provide oversight management. Department of Works and reputable Contractors will implement the project.

Beneficiaries:

The project beneficiaries are people who live along the road corridor, the people of Sumkar district, Provincial Government and public road users.

Sustainability:

The Sumkar DDA will sustain the road with support of Madang provincial government and DoW.

05462 Aranap-Basken-Songken Loop**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		4,000.0						
	Sub-Total		4,000.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			14,000.0	4,000.0	5,000.0	5,000.0		
	Sub-Total			14,000.0	4,000.0	5,000.0	5,000.0		
	TOTAL DIRECT PROJECT COST		4,000.0	14,000.0	4,000.0	5,000.0	5,000.0		
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			4,000.0	14,000.0	4,000.0	5,000.0	5,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		4,000.0	14,000.0	4,000.0	5,000.0	5,000.0		
	TOTAL DIRECT FINANCING		4,000.0	14,000.0	4,000.0	5,000.0	5,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)		4,000.0	14,000.0	4,000.0	5,000.0	5,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23463	Aranap-Basken-Songken Loop	0.0	4,000.0	0.0	4,000.0
23810	Aranap- Basken- Songken Loop Road	0.0	0.0	4,000.0	4,000.0

PIP Number: 05476

Project Name: Sustainable Highlands Highway Improvement Investment-SHIIP2

Executing Agency: 264 - Department of Works & Implementation

Objectives:

To construct and deliver 71 bridges along the 430 kilometres road from NADZAB (Morobe) to Kagamuga (WHP) to complement the road rehabilitation work carried out under SHHIIP Tranche 1.

Status:

This is a new project to work concurrently with SHHIIP Tranche 1.

Components:

The project's components include:

1. Feasibility and Design,
2. Procurement,
3. Construction, and
4. Project Management.

Location:

The project covers Highlands Highway from Lae, Morobe Province to Mt. Hagen, Western Highlands Province.

Justification:

The Bridges along the Highlands Highway is in a bad state due to the continuous movement of vehicles. Big trucks travelling from resource Provinces have driven on the same bridges overtime, exerting pressure and weakening the bridge structure. Also, there are some single lane bridges that were constructed during the colonial era, which are posing risk to the travelling public, thus the need to replace these bridges with double standard structures is paramount. with two lane and/or much bigger structure bridges. Having the bridges erected and road upgraded will increase business activities, promote tourism, and reduce accidents; hence, ultimately improving the country's socio-economic indicators.

Capacity:

The Department of Works has the capacity to implement this project successfully.

Beneficiaries:

The people accessing Highlands Highway from Lae to Mt. Hagen, the business community, travelling passengers and the Nation as a whole.

Sustainability:

The Project will be sustained by Department of Works under its operational maintenance funding.

05476 Sustainable Highlands Highway Improvement Investment-SHIIP2**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		5,000.0	21,000.0	1,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Sub-Total		5,000.0	21,000.0	1,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		69,570.0	163,510.0	3,510.0	50,000.0	50,000.0	50,000.0	10,000.0
	Sub-Total		69,570.0	163,510.0	3,510.0	50,000.0	50,000.0	50,000.0	10,000.0
	TOTAL DIRECT PROJECT COST		74,570.0	184,510.0	4,510.0	55,000.0	55,000.0	55,000.0	15,000.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		74,570.0	184,510.0	4,510.0	55,000.0	55,000.0	55,000.0	15,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		69,570.0	163,510.0	3,510.0	50,000.0	50,000.0	50,000.0	10,000.0
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0	21,000.0	1,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT FINANCING		74,570.0	184,510.0	4,510.0	55,000.0	55,000.0	55,000.0	15,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		74,570.0	184,510.0	4,510.0	55,000.0	55,000.0	55,000.0	15,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23477	Sustainable Highlands Highway Improvement Program Tranche 2	0.0	74,570.0	4,510.0	79,080.0

PIP Number: 05513

Project Name: Economic and Social Development Program- Heavy Road

Executing Agency: 264 - Department of Works & Implementation

Objectives:

The main objective is to deliver road project that will enhance socio-economic development especially where needed.

Status:

This is a new program that will be implemented in 2021 going forward. The procurement and related activities to follow suit once the funding is made available.

Components:

The program components includes:

1. Feasibility Study
2. Design & Scoping
3. Procurement
4. Mobilization of Land
5. Civil Works
6. Project Management

Location:

The program will be implemented within the identified location throughout PNG.

Justification:

The need to enhance sustainable economic growth and social development have been observed as paramount. There are some untapped potential economic zones that needs road accessibility to trigger revenue generation. Un-constructed road network have hampered social development and opportunity sharing in economic activities. Therefore, the economic road network needs to be delivered.

Capacity:

DoW has the capacity to implement such program.

Beneficiaries:

This program will greatly benefit business, investors, farmers, local SMEs participants and general public.

Sustainability:

The concern District and Provinces will do upkeep of the road projects once completed.

05513 Economic and Social Development Program- Heavy Road**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		9,560.0	27,020.0	11,020.0	4,000.0	4,000.0	4,000.0	4,000.0
	Sub-Total		9,560.0	27,020.0	11,020.0	4,000.0	4,000.0	4,000.0	4,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		9,560.0	27,020.0	11,020.0	4,000.0	4,000.0	4,000.0	4,000.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		9,560.0	27,020.0	11,020.0	4,000.0	4,000.0	4,000.0	4,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		9,560.0	15,020.0	3,020.0	3,000.0	3,000.0	3,000.0	3,000.0
	b) Self Generating Revenue								
	a) Government Input			12,000.0	8,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	TOTAL DIRECT FINANCING		9,560.0	27,020.0	11,020.0	4,000.0	4,000.0	4,000.0	4,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		9,560.0	27,020.0	11,020.0	4,000.0	4,000.0	4,000.0	4,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020 Actual	2021 Budget	2022	Total Project
Code	Description				
23511	Economic & Social Development Program- Heavy Equipment	0.0	9,560.0	11,020.0	20,580.0

PIP Number: 05625

Project Name: Connect PNG Roads Program

Executing Agency: 264 - Department of Works & Implementation

Objectives:

To establish a reliable road network connecting the four (4) region of Papua New Guinea to enhance economic development and service delivery.

Status:

The High Level PSC has been established with Department of National Planning and Monitoring (DNPM) with Secretary being the chair and DoW Secretary as the Co-Chair. So far, 5 PSC meetings were held to date since 2020, whilst other meetings scheduled have been sabotaged due to the COVID 19 protocols. A Trust Account was created for the purpose of administering the funds earmarked for this important program, where the 2020 Development funding appropriated to DoW where all deposited. The use of these funds is yet to be reported while in terms of actual works focus is mostly on scoping and tendering and contracting. It is not clear as to how much of the 2021 development funding appropriated to DoW (K403, 087, 421) is used for Connect PNG works.

Components:

The three (3) components are; (1) Scoping, Design & Costings (K30 million); (2) Tendering & Evaluation (K20 million); and, (3) Capital Works at the cost of K450 million. The road sections to be considered are:

1. Lae - Nadzab (4 Lane Road)
2. Gulf -SHP
3. Momase Highway: Mariamberg - Wewak
4. Hawin Bridge
5. Togoba Junction - Mendi - Tari - Western Enga
6. Hiritano Highway
7. Goilala Road
8. Maria - Kopiago
9. Hiri Lai Road
10. Momose Highway: Watarais - Madang
11. Momose Highway: Wewak - Vanimu
12. POM - Alotau: Kwikila - Ganai
13. Western Boarder: Daru - Weam
14. 10 Mile - Bulolo Section
15. Trans National Highway: Menyamya Section
16. New Britain Highway: Kimbe - Kokopo
17. Trans National Highway: Bulolo - POM
18. Manus Provincial Highway
19. Kundiawa - Gumine -Karamui (Madang - Gulf Corridor)

Location:

This projects will be allocated throughout PNG.

Justification:

The current road system in the country is disjointed due to swampy, rough and rugged terrain, which inhibits access to service and getting agriculture produce to the market. Therefore, this program will allow for economic corridor road to be built, upgraded and maintained to connect the unconnected areas to allow for service delivery and economic development.

Capacity:

The DOW has the capacity to provide the required manpower, equipments and supervisory skills for this project implementation.

Beneficiaries:

This program will benefit all of PNG as it stands to open the markets for the backlog region of the country. The economic and social benefits would be enormous as people will have access to market as well as basic government services.

Sustainability:

The Project will be sustained by Department of Works under it's operational maintenance funding.

05625 Connect PNG Roads Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Sub-Total			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			2,125,000.0	345,000.0	445,000.0	445,000.0	445,000.0	445,000.0
	Sub-Total			2,125,000.0	345,000.0	445,000.0	445,000.0	445,000.0	445,000.0
	TOTAL DIRECT PROJECT COST			2,150,000.0	350,000.0	450,000.0	450,000.0	450,000.0	450,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			2,150,000.0	350,000.0	450,000.0	450,000.0	450,000.0	450,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			2,150,000.0	350,000.0	450,000.0	450,000.0	450,000.0	450,000.0
	TOTAL DIRECT FINANCING			2,150,000.0	350,000.0	450,000.0	450,000.0	450,000.0	450,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			2,150,000.0	350,000.0	450,000.0	450,000.0	450,000.0	450,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23616	Connect PNG Roads Program	0.0	0.0	350,000.0	350,000.0

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		

PIP Number: 05680

Project Name: Highlands Region Roads Improvement Program - MFF Phase 2

Executing Agency: 264 - Department of Works & Implementation

Objectives:

To restore roads in the Highlands region in order to continue export growth and to integrate highlands subsistence farming into main stream economy by improving critical road links and establishing a sustainable and effective road maintenance operation.

Status:

HRRIP Phase two (2) will continue on the similar work as HRRIP Phase 1 undertook. The preparatory work will commenced in 2022 in which critical roads links will be identified, scoped and costed for funding to be procured for work to commence.

Components:

The program components includes:

1. Feasibility Study
2. Design & Scoping
3. Procurement
4. Mobilization of Land
5. Civil Works
6. Project Management

Location:

The HRRIP Phase 2 is focused on the Highlands Core Road Network (HCRN) in the 7 Highlands Province of Enga, Southern Highlands, Western Highlands, Eastern Highlands, Jiwaka, Hela and Simbu.

Justification:

Road infrastructure is a priority of Government. The Highlands Corridor Road Network (HCRN) is a vital road links that provides connectivity for over 60% of the country's population. This program and its spin-off effects ensures that the Highlands Region remains as being the most economically robust region in the country. Upon completion, it will further enhanced the movement of country's import and export of commodities. Improve access to socio economic services and thus improve living standards of the people. It is essentially vital as productive routes for smallholders to access produce to market and promotes SME in Rural communities.

Capacity:

DOW has the capacity to deliver roads and bridges, either through construction by itself or outsourcing it to private contractors following due process. Further, with the successful implementation of the HRRIP Phase 1, it has now has the capacity and know-how to also implement HRRIP Phase 2.

Beneficiaries:

This is a capital investment programme for the Highlands Region. It is socially and economically beneficial to the project areas. Government services will be easily delivered and widely accessible for the people and the communities. It will enable efficient flow of businesses and movement of goods and services to the Highlands region. It will greatly benefit the entire region the entire highlands region and its population and the state from the tax it will generate from these businesses and the general public in all forms and levels. This is evident through the implementation of HRRIP Phase 1. With its Phase 2 now to be implemented, it will greatly enhanced the improvement.

Sustainability:

The Projects implemented under this program will be sustained by Department of Works under its operational maintenance funding.

05680 Highlands Region Roads Improvement Program - MFF Phase 2**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			3,510.0	3,510.0				
	Sub-Total			3,510.0	3,510.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			1,000.0	1,000.0				
	Sub-Total			1,000.0	1,000.0				
A	TOTAL DIRECT PROJECT COST			4,510.0	4,510.0				
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				4,510.0	4,510.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans			3,510.0	3,510.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input			1,000.0	1,000.0				
	TOTAL DIRECT FINANCING			4,510.0	4,510.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			4,510.0	4,510.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020 Actual	2021 Budget	2022	Total Project
Code	Description				
23671	Highlands Region Roads Improvement Investment Program-P2	0.0	0.0	4,510.0	4,510.0

PIP Number: 05681

Project Name: Kakugel - Kisenopoi Road

Executing Agency: 264 - Department of Works & Implementation

Objectives:

This road project is to rehabilitate and construct this purported road for easy access by the local populace and service centres.

Status:

This is a new project for implementation in 2022.

Components:

The project has the following components

1. Engineering and Feasibility Study
2. Design and Scoping
3. Procurement
4. Mobilization
5. Civil Works.

Location:

Ialibu, Southern Highlands Province.

Justification:

Delivering well-constructed and improved road network is part of the MTDP III (2018 - 2022) targets that was set forth to deliver weather resilient road infrastructures. Accessible Road network is fundamental to ensure provision of social services are possible and economic activities are boosted. Lack of accessible road has led to people dying of curable disease like malaria and typhoid, an increased unemployed population and basic government services being denied.

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 concerned, Provinces and the travelling public.

Sustainability:

The up keeping and maintenance of the road will be done by DOW in partnership with the concern Districts and Provinces.

05681 Kakugel - Kisenopoi Road**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Sub-Total			50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT PROJECT COST			50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans			40,000.0		10,000.0	10,000.0	10,000.0	10,000.0
	Grants			10,000.0	10,000.0				
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING			50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23672	Kakugel-Kisenopi Road	0.0	0.0	10,000.0	10,000.0

PIP Number: 05682

Project Name: Kana - Kunjulu Road

Executing Agency: 264 - Department of Works & Implementation

Objectives:

To do major rehabilitation works with the aim of promoting rural connectivity and boosting economic activities.

Status:

This is a new project to be implemented in 2022.

Components:

The project has the following components:

1. Engineering and Feasibility Study
2. Design and Scoping
3. Procurement
4. Mobilization
5. Civil Works.

Location:

Pangia, Southern Highlands Province.

Justification:

Lack of accessible road has led to people dying of curable diseases like malaria and typhoid and an increased illiterate and unemployed population. Thus, delivering well constructed and improved road network is part of the MTDP III (2018-2022) targets that was set forth to deliver weather resilient road infrastructures. Accessible road network is fundamental to ensure provision of social services are possible and economic activities are boosted.

Capacity:

Given that DOW has in the past implemented similar projects, capacity constraints should not be an issue.

Beneficiaries:

The project will greatly benefit the communities along the road, and the District and Province which the road is constructed.

Sustainability:

The District Works in collaboration with the Provincial and National Works will ensure that the road is maintained.

05682 Kana - Kunjulu Road**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			24,000.0	4,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Sub-Total			24,000.0	4,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT PROJECT COST			24,000.0	4,000.0	5,000.0	5,000.0	5,000.0	5,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			24,000.0	4,000.0	5,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			24,000.0	4,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT FINANCING			24,000.0	4,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			24,000.0	4,000.0	5,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23673	Kana-Kunjulu Road	0.0	0.0	4,000.0	4,000.0

PIP Number: 05683

Project Name: Land Transport Improvement Program - Northern Corridor (TI)

Executing Agency: 264 - Department of Works & Implementation

Objectives:

To provide alternative route between Port Moresby, Central and Popondetta in Northern Province via road transport.

Status:

This is a new project to be implemented in 2022 under the Connect PNG Program.

Components:

The project components are:

1. Engineering and Feasibility Study
2. Design and Scoping
3. Procurement
4. Mobilization
5. Civil Works.

Location:

Port Moresby, Central and Popondetta.

Justification:

The proposed road project which is 129.8km will traverse the famous traditional foot track route between Popondetta and Port Moresby connecting the two regions. The road link will promote rural connectivity and provide possible access to the urban centres by the local populace. Lack of accessible road has led to people dying of curable diseases like malaria and typhoid and moreover denied of basic government services to improve people's well-being.

Thus, delivering well constructed and improved road network is part of the MTDPIII (2018-2022) targets that was set forth to deliver weather resilient road infrastructures to stimulate economic activities and provide basic services.

Capacity:

Department of Works has the capacity to implement this project.

Beneficiaries:

People of Northern and Southern Region.

Sustainability:

Department of Works and the respective District and Province.

05683 Land Transport Improvement Program - Northern Corridor (T1)**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			24,510.0	4,510.0	5,000.0	5,000.0	5,000.0	5,000.0
	Sub-Total			24,510.0	4,510.0	5,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT PROJECT COST			24,510.0	4,510.0	5,000.0	5,000.0	5,000.0	5,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			24,510.0	4,510.0	5,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans			19,510.0	3,510.0	4,000.0	4,000.0	4,000.0	4,000.0
	Grants								
	b) Self Generating Revenue								
	a) Government Input			5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	TOTAL DIRECT FINANCING			24,510.0	4,510.0	5,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			24,510.0	4,510.0	5,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23674	Land Transport Improvement Program-Northern Corridor (T1)	0.0	0.0	4,510.0	4,510.0

PIP Number: 05684

Project Name: ResilienceTransport Project

Executing Agency: 264 - Department of Works & Implementation

Objectives:

The primary objective of this road is to enhance climate resilience of priority road infrastructure and strengthen the road transport institutional framework, while maximising their positive impacts on the other economic sectors.

Status:

This is new project to project to be implemented in 2022 onwards. It is a project preparation Grants Agreement between GoPNG and World Bank.

Components:

The components will involve Mobile mapping and Survey of roads and Bridges, starting with Ramu Highway. This are the expected components in 2022:

1. Surveyor Office & Laboratory
2. Project Office Construction
3. Staff Residence
4. Project Vehicles
5. Administration Expenses

Location:

Along the Ramu Highway, which is between Morobe and Madang Provinces.

Justification:

The Ramu Highway is a critically land transport route in PNG and one of the core roads identified in the Government's National Road Network Strategy (NRNS). Therefore, upon realisation of this projects, it stands to enhanced durability and agility of the road conditions. This will equate to undisturbed flow of traffic flow and reduces maintenance costs.

Capacity:

DoW has the capacity to implement given that it as in the past implemented similar projects.

Beneficiaries:

The commuters, business houses, government institutions, locals living along the pertinent road etc.

Sustainability:

DoW and the respective Provinces will cater for the maintenance of the road once delivered.

05684 ResilienceTransport Project**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			72,540.0	14,540.0	14,500.0	14,500.0	14,500.0	14,500.0
	Sub-Total			72,540.0	14,540.0	14,500.0	14,500.0	14,500.0	14,500.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST			72,540.0	14,540.0	14,500.0	14,500.0	14,500.0	14,500.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			72,540.0	14,540.0	14,500.0	14,500.0	14,500.0	14,500.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans			70,040.0	14,040.0	14,000.0	14,000.0	14,000.0	14,000.0
	Grants								
	b) Self Generating Revenue								
	a) Government Input			2,500.0	500.0	500.0	500.0	500.0	500.0
	TOTAL DIRECT FINANCING			72,540.0	14,540.0	14,500.0	14,500.0	14,500.0	14,500.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			72,540.0	14,540.0	14,500.0	14,500.0	14,500.0	14,500.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23675	Resilience Transport Project	0.0	0.0	14,540.0	14,540.0

PIP Number: 05685

Project Name: Sepik Corridor - Ambunti - Maramuni

Executing Agency: 264 - Department of Works & Implementation

Objectives:

To connect Maramuni in Enga Province to Ambunti District East Sepik Province by road.

Status:

This is a new project to be implemented in 2022.

Components:

The component of this project are:

1. Feasibility Study
2. Design, Scoping and Costing
3. Procurement
4. Resource Mobilisation
5. Actual Construction

Location:

The project will be located between Maramuni, Enga Province and Ambunti - Dreikikir, East Sepik Province where the road will be constructed.

Justification:

This missing link road is a priority of the National Government that falls under the Connect PNG Policy which takes its cue from the MTDP III as a priority missing link road project. Linking up this road section through well-constructed and improved road network will enable the provision of all essential services and open up the untapped economic potential zones.

Capacity:

The Department of Works has supervised many similar project overtime, hence capacity is not an issue.

Beneficiaries:

The main beneficiaries are the local communities along the road section, the District concern, Provinces, business houses/service providers and general road users.

Sustainability:

DoW will be responsible for the maintenance of this national highway.

05685 Sepik Corridor - Ambunti - Maramuni**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			6,000.0	2,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total			6,000.0	2,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			42,000.0	6,000.0	9,000.0	9,000.0	9,000.0	9,000.0
	Sub-Total			42,000.0	6,000.0	9,000.0	9,000.0	9,000.0	9,000.0
A	TOTAL DIRECT PROJECT COST			48,000.0	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			48,000.0	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			48,000.0	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT FINANCING			48,000.0	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			48,000.0	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23676	Sepik Corridor-Ambunti-Maramuni	0.0	0.0	8,000.0	8,000.0

PIP Number: 05686

Project Name: Tabubil - Oksapmin Road

Executing Agency: 264 - Department of Works & Implementation

Objectives:

To construct road access to link remote Oksapmin to Tabubil and to promote access to rural communities in Western and Sandaun Provinces.

Status:

This is new project to be implemented in 2022. This is a missing link project and it is part of the Connect PNG Program that aims to provide improved road network.

Components:

The ongoing components are:

1. Technical Designs
2. Project Administration;
3. Capacity Development; and
4. Implementation Phase.

Location:

The road is to link Tabubil in Western Province and Telefomin in Sandaun Province.

Justification:

The road once constructed will provide access to dozens of local communities along the corridor. High proportion of provinces' rural resident live many hours away from basic social services. Access to many social services is still limited mainly because there is no road link. Therefore, continued funding assistance for this program is needed to complete this project to enable people to participate in business activities that would contribute economic growth.

Capacity:

GoPNG through the Department of Works has the capacity to supervise the implementation of the project.

Beneficiaries:

Rural communities in isolated inaccessible areas of Western and Sandaun provinces will greatly benefit from this road project.

Sustainability:

The Government will maintain and continue to groom the staff and the training of the staff being utilised.

05686 Tabubil - Oksapmin Road**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			24,000.0	4,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Sub-Total			24,000.0	4,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT PROJECT COST			24,000.0	4,000.0	5,000.0	5,000.0	5,000.0	5,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			24,000.0	4,000.0	5,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			24,000.0	4,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT FINANCING			24,000.0	4,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			24,000.0	4,000.0	5,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23677	Tabubil- Oksapmin Road	0.0	0.0	4,000.0	4,000.0

PIP Number: 05725

Project Name: Laloki Bridge-Goldie Barracks Road Upgrade

Executing Agency: 264 - Department of Works & Implementation

Objectives:

To upgrade and rehabilitate the 12 kilometres of the access road from Laloki Bridge to Goldie Barracks check-point.

Status:

This is a new road project to be implemented in 2022. It will complement the 9-mile to Brown River Bridge road currently constructed by NCD.

Components:

The project components are:

1. Feasibility Study
2. Design and Scoping
3. Procurement
4. Project Administration

Location:

Goldie, Kairuku-Hiri District, Central Province.

Justification:

The main access road to Goldie Barracks has been deteriorated over the years due to negligence by appropriate authorities. Goldie houses the country's military personnel and it is an eye sore for all stakeholders travelling on this road. The land area in Goldie is also very fertile and conducive for increased agricultural production. Hence, the need to improve this access road is paramount.

Capacity:

Department of Works has the capacity to implement the project given its past experience in delivering road projects.

Beneficiaries:

Military personnel and their families, local residents and service providers with other commuters.

Sustainability:

The project will be sustained by Department of Works under its operational maintenance funding.

05725 Laloki Bridge-Goldie Barracks Road Upgrade**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
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			44,000.0	4,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Sub-Total			44,000.0	4,000.0	10,000.0	10,000.0	10,000.0	10,000.0
A	TOTAL DIRECT PROJECT COST			44,000.0	4,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				44,000.0	4,000.0	10,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			44,000.0	4,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT FINANCING			44,000.0	4,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			44,000.0	4,000.0	10,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23725	Laloki Bridge- Goldie Barracks Road Upgrade	0.0	0.0	4,000.0	4,000.0

PIP Number: 05726

Project Name: Ialibu-Gia-Tambul Road

Executing Agency: 264 - Department of Works & Implementation

Objectives:

The objective of this project is to construct the and upgrade road between Ialibu, Gia and Tambul.

Status:

This is a new project to be implemented in 2022.

Components:

The component of this project are:

1. Design, Scoping and Costing
2. Procurement
3. Resource Mobilisation
4. Actual Construction

Location:

The project will be situated between Ialibu, Imbongu Distirct (SHP) and Tambul,Tambul-Nebilyer (WHP).

Justification:

Road is a service delivery enabler hence better road access is imminent to ensure that people have access to basic government goods and services. This road will enable backlog communities that have been deprived of such services overtime due to no road access. Mothers will now be able to bring their produce to marketwhile children will access schools to empower them. Further, the vulnerable member of the communities can now access police for protection. This will enhancedsocio-economic development.

Capacity:

The Department of Works has the capacity to provide the required manpower. equipments and supervisory skills for the implementation of this project.

Beneficiaries:

The main beneficiaries are the local communities along the road section, the District concerned, Provinces, business houses/service providers and general road users.

Sustainability:

The Project will be sustained by Department of Works under it's operational maintenance funding.

05726 Ialibu-Gia-Tambul Road**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST								
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)								
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING								
	Technical Assistance								
	TOTAL FINANCING (C+D)								
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020 Actual	2021 Budget	2022	Total Project
Code	Description				
		0.0	0.0	0.0	0.0

PIP Number: 05727

Project Name: Laiagam-Yapai Road

Executing Agency: 264 - Department of Works & Implementation

Objectives:

To upgrade the trunk road from Laiagam to Yapai.

Status:

This is an ongoing road project funded since 2020 through the 'National Highways Rehabilitation Program' under Department of Works. The road is contracted to a local contractor, and the contract covers 19.2km from Laiagam to Yapai for pavement maintenance and associated drainage works.

Components:

The components of this project are

- ;1. Design and Scoping (Complete)
- 2. Procurement (Complete)
- 3. Mobilization (Complete)
- 4. Actual Construction (Ongoing)
- 5. Project Administration Cost

Location:

The project is located in Laiagam, Laiagam-Porgera District, Enga Province.

Justification:

The Yapai Plateau of the Lagaip-Porgera District is very fertile, which the local populace has utilized for large scale commercial farming of potato and other related crops over the last 10 years, which provides employment and much needed income for the people. The challenging part has been the road access to transport the produce, which has been addressed through this project, under the 'National Highways Rehabilitation Program'. A contractor has been engaged following the due process and civil works for 2020 and 2021, and based on the works being carried out and the volume remaining, have now submitted for this important trunk road infrastructure to be funded on its own so that the remaining scope of works could be completed and delivered to standard.

Capacity:

The Department of Works and the Enga Provincial Works has the capacity to supervise the works carried out by the contractor.

Beneficiaries:

The rural populace of Lagaip-Porgera, Enga and PMNG as a whole.

Sustainability:

The National Government and Enga Provincial Government will take charge of the operational cost of keeping this important road open.

05727 Laigam-Yapai Road**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
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			34,000.0	4,000.0	5,000.0	5,000.0	10,000.0	10,000.0
	Sub-Total			34,000.0	4,000.0	5,000.0	5,000.0	10,000.0	10,000.0
B	TOTAL DIRECT PROJECT COST			34,000.0	4,000.0	5,000.0	5,000.0	10,000.0	10,000.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			34,000.0	4,000.0	5,000.0	5,000.0	10,000.0	10,000.0
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
C	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			34,000.0	4,000.0	5,000.0	5,000.0	10,000.0	10,000.0
	TOTAL DIRECT FINANCING			34,000.0	4,000.0	5,000.0	5,000.0	10,000.0	10,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			34,000.0	4,000.0	5,000.0	5,000.0	10,000.0	10,000.0
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23727	Laigam- Yapi Road	0.0	0.0	4,000.0	4,000.0

PIP Number: 05728

Project Name: Capacity Development for Road Maintenance- Phase 2

Executing Agency: 264 - Department of Works & Implementation

Objectives:

To strengthen and enhance the capacity of DoW to better sustain and maintain projects planned and implemented under the Department as well as providing supervision for other civil works funded by the Government and Donors.

Status:

This is an ongoing capacity building project funded through JICA grant funding. Training has been provided to the staff since 2015. In 2022, the second phase of the project would now concentrate on the sustainability, maintenance and durability of the roads so it can cut on its maintenance cost.

Components:

Project components include recruitment of staff as well as providing training.

Location:

DoW Offices.

Justification:

Every year the Government of PNG budgeted more than K500 million just to maintain roads in and around PNG. This project aims to build the capacity of DoW, so DoW can construct resilient and durable roads so it can last longer without maintenance thus reduce maintenance costs and save costing.

Capacity:

JICA and DoW are partnering to implement the project.

Beneficiaries:

The staff of DoW and the Government as a whole through capacity building and service delivery.

Sustainability:

The Government will maintain and continue to groom the staff and the training of the staff being utilised.

05728 Capacity Development for Road Maintenance- Phase 2**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST								
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)								
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING								
	Technical Assistance								
	TOTAL FINANCING (C+D)								
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
		0.0	0.0	0.0	0.0

PIP Number: 05843

Project Name: Highlands Highway Western End

Executing Agency: 264 - Department of Works & Implementation

Objectives:

The primary objective of this project is to maintain and seal the sections of the highway to an all weather resilient road.

Status:

This is an ongoing project and it is part of the Highlands road network that has been identified under the Connect PNG Program. The project commenced in 2020 with the appropriation of K30 million. The engagement of the contractor has already been facilitated and preliminary works commenced on the road segment. This will be ongoing in 2022.

Components:

The major component are;

1. Procurement
2. Mobilisation
3. Construction
4. Project Management

This project is at the implementation phase.

Location:

This project is located along the Highlands Highway Western End (Togoba Junction in WHP to Tari, Hela Province).

Justification:

This is a critical road network that leads to SHP, Enga and Hela Provinces. The rehabilitation and maintenance works are needed to facilitate for safe passing and improved traffic condition. Due to everyday passing of the heavy mining trucks to these 4 resource provinces, the road lanes and surfaces posed greater risk as huge potholes continue to develop, hence, it continues to deplore the road worthiness. As such, rehabilitation work is needed to address the challenges for people of the highlands region and travelling Papua New Guineans.

Capacity:

The Department of Works has the capacity to deliver the project as they have dealt with similar projects overtime.

Beneficiaries:

The beneficiaries include the highlands people, investors, business houses, farmers, students, concerned sub-national government and travelling Papua New Guineans.

Sustainability:

DOW together with the concerned Districts or Provinces will cater for the sustainability of this road project.

05843 Highlands Highway Western End**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Sub-Total			10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			90,000.0	18,000.0	18,000.0	18,000.0	18,000.0	18,000.0
	Sub-Total			90,000.0	18,000.0	18,000.0	18,000.0	18,000.0	18,000.0
A	TOTAL DIRECT PROJECT COST			100,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				100,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			100,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	TOTAL DIRECT FINANCING			100,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			100,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23862	Highlands Highway Western End	0.0	0.0	20,000.0	20,000.0

PIP Number: 05846

Project Name: Kompiam-Baiyer Road

Executing Agency: 264 - Department of Works & Implementation

Objectives:

The objective of this project is to construct and connect the Kompiam and Baiyer by road.

Status:

This is an ongoing road project from Kompiam to Baiyer. The procurement and related activities to follow suit once the funding upon the availability of funding.

Components:

1. Feasibility Study
2. Design & Scoping
3. Procurement
4. Mobilization of Land
5. Civil Works
6. Project Management

Location:

The project located between WHP and Enga Province.

Justification:

Lack of accessible road has led to people dying of curable diseases like malaria and typhoid and an increased illiterate and unemployed population. Thus, delivering well constructed and improved road network is part of the MTDP III (2018-2022) targets that was set forth to deliver weather resilient road infrastructures. Accessible road network is fundamental to ensure provision of social services are possible and economic activities are boosted.

Capacity:

The DOW has the capacity to provide the required manpower, equipments and supervisory skills for this project implementation.

Beneficiaries:

The project will greatly benefit the communities along the road, and the District and Province which the road is constructed.

Sustainability:

The up keeping and maintenance of the road will be done by DOW in partnership with the concern Districts and Provinces.

05846 Kompiam-Baiyer Road**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total			5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			59,000.0	3,000.0	9,000.0	9,000.0	19,000.0	19,000.0
	Sub-Total			59,000.0	3,000.0	9,000.0	9,000.0	19,000.0	19,000.0
A	TOTAL DIRECT PROJECT COST			64,000.0	4,000.0	10,000.0	10,000.0	20,000.0	20,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			64,000.0	4,000.0	10,000.0	10,000.0	20,000.0	20,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			64,000.0	4,000.0	10,000.0	10,000.0	20,000.0	20,000.0
	TOTAL DIRECT FINANCING			64,000.0	4,000.0	10,000.0	10,000.0	20,000.0	20,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			64,000.0	4,000.0	10,000.0	10,000.0	20,000.0	20,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23866	Kompam-Baiyer Road	0.0	0.0	4,000.0	4,000.0

267 - Department of Implementation & Rural Development

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2022	2023	2024	2025	2026
Capital Investment							
03982	District Support Grants	165.5	55.5	55.0	55.0		
Total Capital Investment		165.5	55.5	55.0	55.0		
Grand Total		165.5	55.5	55.0	55.0		

PIP Number: 03982

Project Name: District Support Grants

Executing Agency: 267 - Department of Implementation & Rural Development

Objectives:

To provide additional funding support for Provinces and Districts as a fixed government commitment for service delivery in accordance with Consolidation of Organic Law on Provincial Governments and Local-level Governments (1 December 2014).

Status:

The programme was initiated in 2006. Main issue is persistent low compliance to the DSG/PSIP/DSIP Administration Guidelines and Financial Instructions due to chronic lack of reporting by all sub-national Government Administrations. As a result, the Government is yet to measure the performance and impact of the programme. For 2022, funds will be disbursed and all 22 provinces are required to submit annual SIP audit reports to DIRD.

Components:

The main component is funding support to implement socio-economic development and service delivery projects/programs as per the District and Provincial Development Plans.

Location:

(1) The funds are managed and coordinated by DIRD and disbursed to all Provincial Government Administrations (into the Provincial Finance Operating Accounts). (2) DSG-nominated projects are implemented in specific locations. (3) DDA, Provincial Works, and contractors (where necessary) manage these projects.

Justification:

Service delivery is still lacking in much of the districts and so these funds are aimed to financially empower Provincial Government Administrations to bring many desired development services to the rural majority in each province.

Capacity:

(1) Provincial Finance Offices (PFO) have the capacity to provide financial reports (2) District Development Authorities (DDAs), Provincial Works, and contractors have the capacity to plan, manage and coordinate the implementation of DSG-nominated projects (3). Projects/Programs can be outsourced to local contractors through Provincial and District procurement process.

Beneficiaries:

The beneficiaries of the program are the people in the districts.

Sustainability:

At the completion of the individual projects, each respective district administrations will sustain the infrastructures, materials and equipment and others through their annual operation budgets.

03982 District Support Grants**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers	55,500.0	55,500.0	165,500.0	55,500.0	55,000.0	55,000.0		
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total	55,500.0	55,500.0	165,500.0	55,500.0	55,000.0	55,000.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	55,500.0	55,500.0	165,500.0	55,500.0	55,000.0	55,000.0		
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	55,500.0	55,500.0	165,500.0	55,500.0	55,000.0	55,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	55,500.0	55,500.0	165,500.0	55,500.0	55,000.0	55,000.0		
	TOTAL DIRECT FINANCING	55,500.0	55,500.0	165,500.0	55,500.0	55,000.0	55,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)	55,500.0	55,500.0	165,500.0	55,500.0	55,000.0	55,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
21782	District Support Grant-Fly	2,000.0	2,000.0	2,000.0	6,000.0
21797	District Support Grant-NCD	2,000.0	2,000.0	2,000.0	6,000.0
21801	District Support Grant-MilneB	2,500.0	2,500.0	2,500.0	7,500.0
21806	District Support Grant-Oro	1,500.0	1,500.0	1,500.0	4,500.0
21811	District Support Grant-SHP	3,000.0	3,000.0	3,000.0	9,000.0

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
21816	District Support Grant-Enga	3,000.0	3,000.0	3,000.0	9,000.0
21825	District Support Grant- Simbu	3,500.0	3,500.0	3,500.0	10,500.0
21829	District Support Grant-EHP	4,500.0	4,500.0	4,500.0	13,500.0
21833	District Support Grant-Morobe	5,000.0	5,000.0	5,000.0	15,000.0
21837	District Support Grant-Madang	3,500.0	3,500.0	3,500.0	10,500.0
21841	District Support Grants-East Sepik	3,500.0	3,500.0	3,500.0	10,500.0
21845	District Support Grant-Sandaun	2,500.0	2,500.0	2,500.0	7,500.0
21874	District Support Grant-Manus	1,000.0	1,000.0	1,000.0	3,000.0
21880	District Support Grant-NIP	1,500.0	1,500.0	1,500.0	4,500.0
21884	District Support Grant-ENB	2,500.0	2,500.0	2,500.0	7,500.0
21888	District Support Grant-WNB	1,500.0	1,500.0	1,500.0	4,500.0
21890	District Support Grant-ABG	2,000.0	2,000.0	2,000.0	6,000.0
21895	District Support Grant-Jiwaka	2,000.0	2,000.0	2,000.0	6,000.0
21897	District Support Grants-Hela	2,000.0	2,000.0	2,000.0	6,000.0
22200	District Support Grant - Gulf	1,500.0	1,500.0	1,500.0	4,500.0
22201	District Support Grant - Central	2,500.0	2,500.0	2,500.0	7,500.0
22202	District Support Grant - Western Highlands	2,500.0	2,500.0	2,500.0	7,500.0

268 - National Procurement Commission

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2022	2023	2024	2025	2026
Capital Investment							
05259	NPC e-Procurement Strategy	2.0	1.0	1.0			
Total Capital Investment		2.0	1.0	1.0			
Grand Total		2.0	1.0	1.0			

PIP Number: 05259

Project Name: NPC e-Procurement Strategy

Executing Agency: 268 - National Procurement Commission

Objectives:

To establish an e-procurement system that will promote and improve governance and accountability in the procurement process.

Status:

The project was initiated in 2020 and funds were fully released and the budget was revised. Tender process has progressed but technical and financial evaluation is being delayed by NPC and the contractor is yet to be engaged. Project site mobilization, system development, system installation, production and implementation are all stalled. Due to late release of funds, work has not progressed as planned. For 2022 funds will be used to pay the successful bidder and start mobilization.

Components:

1. Purchase of e-procurement application;
2. Network and file server
3. High volume network printer and scanner
4. Re-occurring monthly cloud hosting fees; and
5. Project administration.

Location:

The system will be housed at the NPC Headquarters in Waigani, Port Moresby. The system will be available on-line for e-lodgements and bidding to the general public.

Justification:

E-procurement is part of a larger National Procurement Act 2018 implementation plan. Transparent procurement procedures will contribute to a more efficient allocation of resources through increased competition, higher quality procurement and budgetary savings for government and thus for the tax payers. Promisingly, it will help attract more investment by lowering risk, improved cost for government purchasing, increased value for money, reduce corruption, increased trust in government, improved growth and thus increase tax compliance transparently in the public procurement.

Capacity:

The National Procurement Commission (NPC) has the capacity to coordinate and implement this project.

Beneficiaries:

The beneficiaries will be the general business community and GoPNG.

Sustainability:

The sustainability of the system will be the responsibility of the NPC upon completion.

05259 NPC e-Procurement Strategy
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		1,000.0	2,000.0	1,000.0	1,000.0			
	Sub-Total		1,000.0	2,000.0	1,000.0	1,000.0			
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		1,000.0	2,000.0	1,000.0	1,000.0			
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			1,000.0	2,000.0	1,000.0	1,000.0			
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		1,000.0	2,000.0	1,000.0	1,000.0			
	TOTAL DIRECT FINANCING		1,000.0	2,000.0	1,000.0	1,000.0			
	Technical Assistance								
	TOTAL FINANCING (C+D)		1,000.0	2,000.0	1,000.0	1,000.0			
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23257	NPC e-Procurement Strategy	0.0	1,000.0	1,000.0	2,000.0

351 - National Office for Child & Family Services

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2022	2023	2024	2025	2026
Capacity Building							
03151	Child Protection	15.0	3.0	3.0	3.0	3.0	3.0
Total Capacity Building		15.0	3.0	3.0	3.0	3.0	3.0
Grand Total		15.0	3.0	3.0	3.0	3.0	3.0

PIP Number: 03151

Project Name: Child Protection

Executing Agency: 351 - National Office for Child & Family Services

Objectives:

1. To ensure that children and families are safe from all forms of violence, abuse and exploitation in society; and
2. To strengthen institution's and organisation's capacity to provide protection and rehabilitation services for children and families affected by violence, abuse and exploitation.

Status:

The Child Protection Program emanates from the Child Protection Policy which is stipulated in the Lukautim Pikinini Act 2015. This project addresses the Situational Analysis of the Child Protection System that calls for a set of integrated frameworks, structures and processes which are aimed at establishing strong management, delivery and accountable structures at the national, provincial and district levels with clear legal remedies for children in need of protection with their families through a system of penalties for breaches of the Lukautim Pikinini Act 2015.

Components:

Components for 2022 include:

1. Capacity Building & Training for Provincial Child Protection Officers;
2. Child Protection Volunteers Gazettal training ;
3. Primero Training & Rollout; and
4. Program preparation and administration.

Location:

This project will be implemented by the National Office of Child and Family Services in close consultation with UNICEF throughout the provinces.

Justification:

Children and families tend to be at risk of violence, exploitation and abuse and therefore require improved access to prevention and protection services through appropriate personal, institutions and organisations that will provide protective services and proper referral services for full rehabilitation into families and communities. All children have the right to be protected from violence, abuse, exploitation and neglect. While most children find protection in their families and communities, some children are more vulnerable to all forms of abuse, neglect and exploitation. The child protection system in Papua New Guinea suffers from a number of barriers such as lack of institutional capacity and human resources including lack of funding to support families and children in need. Poverty, crime and growing social disparities continue to affect children, investments in protection services remain extremely limited and the access to services are poor and lacking. The protection needs of children in PNG are determined from the kind of children's exposure to violence: High levels of Children exposure to verbal abuse 80%, General Lawlessness contribute to 50% of children feeling unsafe, 21 % of children marry at an early age before 18 years. Child Labour as young as 12 years, Street Children are forced due to poverty, disability, lack of parental love and care, family conflicts, broken and unstable homes, being an orphan, been a juvenile delinquent, through domestic violence, due to parental abuse and increase in rural urban migration or as a child in contact with the Law, Child protection in natural disasters, children with special needs, child trafficking and smuggling and Child prostitution.

Capacity:

The National Office of Child and Family Services together with relevant key stakeholders (CBOs & NGOs) will assist to implement this program with the relevant legal and protective service providers throughout the country.

Beneficiaries:

The project beneficiaries are the children and families subject to abuse, exploitation and violence who will require services to be fully rehabilitated into their families and communities.

Sustainability:

This project activities will be sustained by the National Office of Child and Family Services through annual Operational Budget.

03151 Child Protection**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,000.0	1,000.0	15,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	Sub-Total	1,000.0	1,000.0	15,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	1,000.0	1,000.0	15,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	1,000.0	1,000.0	15,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,000.0	1,000.0	15,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	TOTAL DIRECT FINANCING	1,000.0	1,000.0	15,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	1,000.0	1,000.0	15,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
21087	Child Protection Program	1,000.0	1,000.0	3,000.0	5,000.0

354 - Bank of Papua New Guinea

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2022	2023	2024	2025	2026
Capacity Building							
05186	Establishment of Credit Gurantee Corporation	25.0	5.0	10.0	10.0		
Total Capacity Building		25.0	5.0	10.0	10.0		
Grand Total		25.0	5.0	10.0	10.0		

PIP Number: 05186

Project Name: Establishment of Credit Guarantee Corporation

Executing Agency: 354 - Bank of Papua New Guinea

Objectives:

To promote the growth of Micro, Small Medium Enterprises (MSMEs) to commercial entities.

Status:

In 2019, a total of K20.0 million was appropriated however only K8.0 million was released. From the K8.0 million the following activities were implemented in 2019 to 2020:

1. Completed the review of the Banks and Financial Institutions Regulations
2. CGC Business plan finalised
3. Completed agri-finance study
4. Completed draft Board Charter, Shareholders Agreement and Company Constitution for CGC.
5. Establishment of the Board.

Components:

Two (2) Phases of implementation under various components.

Phase 1: Establishment and Initiation of Credit Guarantee Corporation (CGC)

1. Program Initiation
2. CGC Design and Capitalization
3. Business Plan and Product Development
4. Recruitment and Training
5. Technical assistance and capacity building.

Phase 2: Creating Demand for the CGC and support facility.

Location:

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

Justification:

PNG lacks easily available access to credit facilities from various financial entities. The National Financial Inclusion Strategy (NFIS) articulates the actions for the provision of financial products and services to the unbanked. This program will address the indicator on the number of SMEs with access to loans to increase to 50% as the target.

Capacity:

The Bank of Papua New Guinea (BPNG) has the capacity to implement the project with support from other stakeholders.

Beneficiaries:

The SMEs throughout the country will benefit.

Sustainability:

The project will be self sustainable through the revenues generated.

05186 Establishment of Credit Guarantee Corporation**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			25,000.0	5,000.0	10,000.0	10,000.0		
	Sub-Total			25,000.0	5,000.0	10,000.0	10,000.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST			25,000.0	5,000.0	10,000.0	10,000.0		
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			25,000.0	5,000.0	10,000.0	10,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			25,000.0	5,000.0	10,000.0	10,000.0		
	TOTAL DIRECT FINANCING			25,000.0	5,000.0	10,000.0	10,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)			25,000.0	5,000.0	10,000.0	10,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23089	Establishment of Credit Guarantee Corporation	0.0	0.0	5,000.0	5,000.0

355 - Office of Library and Archiives

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2022	2023	2024	2025	2026
Capital Investment							
05398	Construction of 2 Storey Archives Repository	10.0	2.0	2.0	2.0	2.0	2.0
05410	Library and Information Technology	10.0	2.0	2.0	2.0	2.0	2.0
Total Capital Investment		20.0	4.0	4.0	4.0	4.0	4.0
Grand Total		20.0	4.0	4.0	4.0	4.0	4.0

355 - Office of Library and Archiives

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		0.3	6.5	1.7	1.2	1.2	1.2	1.2
	Sub-Total		0.3	6.5	1.7	1.2	1.2	1.2	1.2
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		1.7	13.5	2.3	2.8	2.8	2.8	2.8
	Sub-Total		1.7	13.5	2.3	2.8	2.8	2.8	2.8
	TOTAL DIRECT PROJECT COST		2.0	20.0	4.0	4.0	4.0	4.0	4.0
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		2.0	20.0	4.0	4.0	4.0	4.0	4.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		2.0	20.0	4.0	4.0	4.0	4.0	4.0
	TOTAL DIRECT FINANCING		2.0	20.0	4.0	4.0	4.0	4.0	4.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)		2.0	20.0	4.0	4.0	4.0	4.0	4.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

PIP Number: 05398

Project Name: Construction of 2 Storey Archives Repository

Executing Agency: 355 - Office of Library and Archives

Objectives:

To construct a two storey archives building for National archival repository that will have enough space for the National Government Departments and Agencies to store and better manage public and national historical records in a modernised building infrastructure.

Status:

This is a new project that will commence in 2022.

Components:

The 2022 Components are as follows:

1. Architectural Building Design; and
2. Utility Boards Permit fees.

Location:

The project will be located in Port Moresby.

Justification:

According to Law, all the records, both public and sometimes business records will be kept by the OLA. This project was identified as a result of the growing need for storing and identifying proper and authentic public records by the courts, government and family members, ILGs, the churches and the medical community. When the records were removed from the old archives building and temporarily stored in the library basement, retrieval of semi - current and permanent archival records for archives users (bona-fide and departments/agencies) was very difficult to locate the records because they are not arranged in a systematic order unlike in the standard archival building. This ad-hoc arrangement affected many of the decisions made by the courts, the LLGs and even by the Lands Department due to land boundaries drawn during colonial times. It is therefore important that the country's historical records being kept by the Archives office must not be lost or does forged. The impact of this project will be seen in the decline in the over-crowding of files in respective government agencies, more space for books in the library which archives is now occupying, longevity of historical records for many generations to come who can understand the history of the country and their own locality as well. The oldest record currently being kept by Archives is 1884.

Capacity:

The Office of Library and Archives with the oversights from Project Steering Committee from relevant departments and agencies have the capacity to implement this project.

Beneficiaries:

The Beneficiaries will be the people upholding the historical records of PNG, the government, public servants, general public, the courts and all the people of PNG.

Sustainability:

The Office of Library and Archives will sustain this project through its annual operational budget and from other funding sources.

05398 Construction of 2 Storey Archives Repository**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			5,500.0	1,500.0	1,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total			5,500.0	1,500.0	1,000.0	1,000.0	1,000.0	1,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			4,500.0	500.0	1,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total			4,500.0	500.0	1,000.0	1,000.0	1,000.0	1,000.0
	TOTAL DIRECT PROJECT COST			10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	TOTAL DIRECT FINANCING			10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23401	Construction of 2 Storey Archives Repository	0.0	0.0	2,000.0	2,000.0

PIP Number: 05410

Project Name: Library and Information Technology

Executing Agency: 355 - Office of Library and Archives

Objectives:

1. To provide opportunity for students and other library users to develop the knowledge and necessary skills from library resources in order to improve their literacy skills, general knowledge enhancement and the national literacy rates.
2. To develop an awareness in students on the importance of books and other resources as a means of recording and sharing human achievement, aspiration and ethical standards.

Status:

The pilot library building will be constructed in Kerema town. Feasibility studies were done, design of the building was approved by Department of Works. The new Library will cost K1.5 million. Once the full warrant is released then the project will go out for Public Tender. K 400,000 was used for computer cabling in the National Library and Archives. This round of funding will be going towards the construction of another library in Lae, Morobe Province.

Components:

Project Components for 2022 include

1. Construction of the Library Building in Lae;
2. Utilities Board Approval Fees; and
3. Program Administration and M&E

Location:

1. The rehabilitation and establishment of public libraries will be in Lae, Goroka, Kerema, Wewak and Rabaul with oversights and technical support from the NDoE and Office of Library and Archives.

Justification:

1. National Library and Archives has an ongoing responsibility to improve access to information and to develop Standardized Procurement of Library books and reading materials for schools and in the country.
2. The National Library and Archives's projects were continuously not funded by the National Government for many years.
3. It is now a priority project and the sole responsibility for OLA to procure books for Library users as well as for existing libraries in the provinces and school libraries in the districts.
4. Also the standardization of ICT is a new concept of procurement and filing of books that has been practiced in other countries and the Office of Library and Archives has to sustain the modern concept of Library Standardization and Archives for the schools in the country.

Capacity:

The Office of Library and Archives with oversights from the Project Steering Committee has the capacity to implement this project.

Beneficiaries:

1. The beneficiaries of the first component of this project will be the students, teachers and citizens of the schools throughout the country.
2. The other beneficiaries of the second component of the project will be the officers from the Office of Library and Archives and also the school inspectors from the National Department of Education.

Sustainability:

The Office of Library and Archives will sustain this project through its annual operational budget and from other funding sources.

05410 Library and Information Technology**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		300.0	1,000.0	200.0	200.0	200.0	200.0	200.0
	Sub-Total		300.0	1,000.0	200.0	200.0	200.0	200.0	200.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		1,700.0	9,000.0	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0
	Sub-Total		1,700.0	9,000.0	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0
B	TOTAL DIRECT PROJECT COST		2,000.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		2,000.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		2,000.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	TOTAL DIRECT FINANCING		2,000.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		2,000.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23413	Library and Information Technology	0.0	2,000.0	2,000.0	4,000.0

358 - Manam Restoration Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2022	2023	2024	2025	2026
Capital Investment							
05128	Manam Islanders Resettlement	11.0	5.0	3.0	3.0		
Total Capital Investment		11.0	5.0	3.0	3.0		
Grand Total		11.0	5.0	3.0	3.0		

PIP Number: 05128

Project Name: Manam Islanders Resettlement

Executing Agency: 358 - Manam Restoration Authority

Objectives:

To resettle the Manam Islanders who have been displaced by the volcanic eruption since 2004.

Status:

The Manam Restoration Authority is established and is in operation. Due to past records especially for accountability and transparency, a new process of signing MOUs between the DPLGA and MRA is in place. Through this process, funds are released to the MRA and work is undertaken for projects captured in the MOU. After 2020, the MaRA was given a budget code. MaRA provides acquittals reports to DPLGA and funds are disbursed to MRA for new projects through that set process. Most of the project are linked to the Manam Resettlement Plan and most of the activities for 2020 are based on peace and negotiation projects. In 2013, the Resettlement Base Camp declared at (Raptuk) Andarum, Bogia. Years after in 2016, the Project Base HQ building launched at Bogia which comprises the admin office, 2 x 10 room single quarters and 4 x 3 bed houses contracted. Base Camp activities are on schedule with minor works such as sewerage & piping systems, water tanks reticulation, street lightings, painting, back-filling, ground levelling & landscaping. Incomplete activities includes: 1.7 km road to Raptuk. Project still in progress; Full-time power, water sanitation & sewerage facilities are some of the In-complete work that needs to be completed for full resettlement. MaRA uses the funds to continue the infrastructure development required by the settlers and the local villages, cater for law and order and peace, and survey and feasibility study of the relocation site which were undertaken between the MRA, Madang Provincial Government and DPLGA. For 2022, work will continue to develop the Andarum project area, peace and reconciliation, and other incomplete activities

Components:

1. Upgrading and constructing access road (Upgrading of existing road from Bogia and new road to Andarum);
2. Full scale feasibility studies for the land identified;
3. Land acquisition and resettlement of Manam Islanders;
4. Capital/civil works - construction of necessary social and economic infrastructure; and
5. Programme Administration.

Location:

The resettlement program is located in Andarum Bogia District, Madang Province.

Justification:

Manam Islanders who have been affected by the volcanic eruptions have suffered for far too long and they need greater assistance from the National Government to resettle them permanently so that they can begin to live their normal lives as dignified human beings. Many life's have been lost during violent conflicts with the local landowners in Bogia District and the National Government must provide required level of resources to resettle the Islanders permanently. Risk assessment and initial studies by disaster agencies have advised that Manam Island is no longer safe for the people to return but to resettle in Andarum is necessary.

Capacity:

The Manam Restoration Authority (MRA) has the capacity to plan, manage and coordinate the implementation of the restoration programme. MRA will be supported by DPLGA, Madang Provincial Government and Bogia District Administration.

Beneficiaries:

The beneficiaries are the affected and displaced Manam Islanders and also surrounding communities.

Sustainability:

Manam Restoration Authority with the support of the relevant departments and agencies will sustain the recurrent cost and infrastructure that comes out of the programme.

05128 Manam Islanders Resettlement**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2020 Actual	2021 Budget	5 Year Total	2022	2023	2024	2025	2026
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers	1,999.4	2,000.0	11,000.0	5,000.0	3,000.0	3,000.0		
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total	1,999.4	2,000.0	11,000.0	5,000.0	3,000.0	3,000.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	1,999.4	2,000.0	11,000.0	5,000.0	3,000.0	3,000.0		
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	1,999.4	2,000.0	11,000.0	5,000.0	3,000.0	3,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,999.4	2,000.0	11,000.0	5,000.0	3,000.0	3,000.0		
	TOTAL DIRECT FINANCING	1,999.4	2,000.0	11,000.0	5,000.0	3,000.0	3,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)	1,999.4	2,000.0	11,000.0	5,000.0	3,000.0	3,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2020	2021	2022	Total Project
Code	Description	Actual	Budget		
23077	Manam Islanders Resettlement	1,999.4	2,000.0	5,000.0	8,999.4

